

FISCAL YEAR 2027

MARK UP

HOUSE BILL 2009

DEPARTMENT OF CORRECTIONS

103rd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

Office of Director-Departmental Staff - Section 9.005

Bk. 1 Page 5

This section provides funding for the supervision and control for the operation of the Department of Corrections. The Office of the Director provides guidance, coordination and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Board of Probation and Parole. The Office of the Director includes the Office of Professional Standards (OPS), the Reentry Unit, Victim Services, Office of General Counsel, Legislative Affairs, Public Information and Budget & Finance. The Office of the Director is also responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization.

Legal Base: Chapter 217, Chapters 595.209 & 595.212 RSMo
Funding Source: General Revenue; Federal Funds, Crime Victims Compensation Fund, Inmate Revolving Fund
FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditure:	(\$44,360) GR PD – one-time appropriation added during the FY26 budget cycle
Core Reallocation Within:	±\$18,060 GR PS – salary adjustment reallocation to designated appropriations
Core Reallocation In:	\$50,716 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from DHS Food Service Manager to OD Staff Legal Counsel due to consolidation of legal services
Core Reallocation In:	\$424,192 GR PS and 7.00 FTE – Reallocate PS and 1.00 FTE to OD Spec Asst Off & Admin; PS and 4.00 FTE to OD Spec Asst Tech; PS and 1.00 FTE to OD Spec Asst Tech; PS ad 1.00 FTE to OD Lead Admin Supp Asst due to Security Intelligence staff realignment
Core Reallocation In:	\$242,769 GR PS and 4.00 FTE – Reallocate PS and 1.00 FTE from DHS Sr Prgm Spec; PS and 1.00 FTE from DHS Research Asst; PS and 2.00 FTE from DHS Assoc Research Analyst to OD due to Forms Management staff realignment
Core Reallocation In:	\$37,086 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from DHS Admin Supp Asst to OD Spec Asst off and Admin for Constituent Services
Core Reallocation In:	\$264 GR PS – Clean up of COLA from FY26

GOVERNOR:

Core Reduction:	(\$40,869) GR PS and (1.00) FTE – core reduction of one staff due to long term vacancy
Core Reduction:	(\$23,221) GR E&E – General E&E core reduction
Core Reduction:	(\$150,000) GR PD – core reduction of program lapse amount (AMACHI)

HOUSE:

Core Reallocation Out: (\$50,716) GR PS and (1.00) FTE – Reversal of Departments reallocation of PS and 1.00 FTE from DHS Food Service Manager to OD Staff Legal Counsel due to consolidation of legal services

Core Reallocation Out: (\$37,086) GR PS and (1.00) FTE – Reversal of Departments reallocation of PS and 1.00 FTE from DHS Admin Supp Asst to OD Spec Asst off and Admin for Constituent Services

Core Restoration: \$150,000 GR PD – core restoration of Governor’s reduction of program lapse amount (AMACHI)

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.005												
Od Staff - 710001B												
Core												
General Revenue	6,350,959	94.50	6,578,470	90.65	6,911,604	97.50	7,622,271	110.50	7,408,201	109.50	7,470,399	107.50
Personal Services	5,850,826	94.50	6,039,925	90.65	6,367,048	97.50	7,122,075	110.50	7,081,226	109.50	6,993,424	107.50
Expense & Equipment	116,040	0.00	142,652	0.00	116,103	0.00	116,103	0.00	92,882	0.00	92,882	0.00
Program-Specific	384,093	0.00	395,892	0.00	428,453	0.00	384,093	0.00	234,093	0.00	384,093	0.00
Federal Funds	71,024	0.00	71,024	0.00	115,384	0.00	71,024	0.00	71,024	0.00	71,024	0.00
Program-Specific	71,024	0.00	71,024	0.00	115,384	0.00	71,024	0.00	71,024	0.00	71,024	0.00
Other Funds	87,959	2.00	0	0.00	88,821	2.00	88,821	2.00	88,821	2.00	88,821	2.00
Personal Services	86,159	2.00	0	0.00	87,021	2.00	87,021	2.00	87,021	2.00	87,021	2.00
Expense & Equipment	1,800	0.00	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00	1,800	0.00
Total	\$6,509,942	96.50	\$6,649,494	90.65	\$7,115,809	99.50	\$7,782,116	112.50	\$7,568,046	111.50	\$7,630,244	109.50
Amachi NDI - NOP.HS.054												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,360	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,360	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,360	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	44,360	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$88,720	0.00
Total - Od Staff	\$6,509,942	96.50	\$6,649,494	90.65	\$7,115,809	99.50	\$7,782,116	112.50	\$7,568,046	111.50	\$7,718,964	109.50

*Does not include Supplementals.

Office of Professional Standards - Section 9.010

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The Office of Professional Standards (OPS) consists of the Civil Rights Unit, the Employee Conduct Unit, and the Prison Rape Act (PREA) Unit. OPS is charged with examining department operations as it relates to employee conduct, professionalism and compliance.

Legal Base: Chapter 217.015 RSMo

Funding Source: General Revenue

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$57,096) GR PS and (1.00 FTE) – Reallocate PS and FTE from DAI to OPS due to staff realignment
Core Reallocation Out: (\$100,000) GR PS– Aligned budgeted PS to actual expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.010												
Office Of Prof Stndrds - 710006B												
Core												
General Revenue	4,087,357	66.00	3,081,487	47.16	3,290,765	51.00	3,133,669	50.00	3,133,669	50.00	3,133,669	50.00
Personal Services	3,837,654	66.00	2,839,275	47.16	3,040,513	51.00	2,883,417	50.00	2,883,417	50.00	2,883,417	50.00
Expense & Equipment	249,703	0.00	196,516	0.00	250,252	0.00	250,252	0.00	250,252	0.00	250,252	0.00
Program-Specific	0	0.00	45,696	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$4,087,357	66.00	\$3,081,487	47.16	\$3,290,765	51.00	\$3,133,669	50.00	\$3,133,669	50.00	\$3,133,669	50.00
Total - Office Of Prof Stndrds	\$4,087,357	66.00	\$3,081,487	47.16	\$3,290,765	51.00	\$3,133,669	50.00	\$3,133,669	50.00	\$3,133,669	50.00

*Does not include Supplementals.

Office of Director- Re-Entry/Women’s Offender/Restorative Justice Programs - Section 9.015

Bk. 3 Page 339

The Missouri Reentry Process coordinates the timely delivery of reentry services to transition incarcerated offenders into the local community. The Women’s Offender Program works to ensure accountability, reliability and continuous improvement towards meeting the department’s commitment to provide gender responsive resources and interventions to women who are incarcerated or under probation or parole supervision.

Legal Base: RSMo Chapter 217.020. Executive Order 9-16

Funding Source: General Revenue, Inmate Revolving Funds

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction:	(\$700,001) GR E&E – Core reduction to reentry and recidivism
Core Reduction:	(\$750,000) GR E&E – Core reduction of video job interviewing
Core Reduction:	(\$1,500,000) GR PD – Core reduction of recidivism
Core Reallocation Within:	±\$1,000,000 GR PD – Reallocating recidivism programs together

HOUSE:

Core Restoration:	\$400,000 GR E&E – Core restoration to reentry and recidivism
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SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.015												
Reentry - 710007B												
Core												
General Revenue	5,050,001	0.00	3,086,799	0.00	5,050,001	0.00	5,050,001	0.00	2,100,000	0.00	2,500,000	0.00
Expense & Equipment	2,550,001	0.00	2,134,501	0.00	2,550,001	0.00	2,550,001	0.00	1,100,000	0.00	1,500,000	0.00
Program-Specific	2,500,000	0.00	952,298	0.00	2,500,000	0.00	2,500,000	0.00	1,000,000	0.00	1,000,000	0.00
Other Funds	1,731,300	0.00	1,197,416	0.00	1,731,491	0.00	1,731,491	0.00	1,731,491	0.00	1,731,491	0.00
Expense & Equipment	1,707,032	0.00	1,197,416	0.00	1,707,223	0.00	1,707,223	0.00	1,707,223	0.00	1,707,223	0.00
Program-Specific	24,268	0.00	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00	24,268	0.00
Total	\$6,781,301	0.00	\$4,284,215	0.00	\$6,781,492	0.00	\$6,781,492	0.00	\$3,831,491	0.00	\$4,231,491	0.00
Total - Reentry	\$6,781,301	0.00	\$4,284,215	0.00	\$6,781,492	0.00	\$6,781,492	0.00	\$3,831,491	0.00	\$4,231,491	0.00

*Does not include Supplementals.

Office of Director- Kansas City Re-Entry - Section 9.015

N/A

The Kansas City Reentry Program offers wrap around support to individuals in the Kansas City area including employment services, job coaching, case management, and housing

Legal Base: RSMo Chapter 217.020. Executive Order 9-16

Funding Source: General Revenue

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$178,000) GR PD – core reduction of program

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.015												
Kc Reentry Program - 710008B												
Core												
General Revenue	178,000	0.00	152,045	0.00	178,000	0.00	178,000	0.00	0	0.00	0	0.00
Program-Specific	178,000	0.00	152,045	0.00	178,000	0.00	178,000	0.00	0	0.00	0	0.00
Total	\$178,000	0.00	\$152,045	0.00	\$178,000	0.00	\$178,000	0.00	\$0	0.00	\$0	0.00
Total - Kc Reentry Program	\$178,000	0.00	\$152,045	0.00	\$178,000	0.00	\$178,000	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Office of Director- Pre and Post Conviction Electronic Monitoring - Section 9.016

Book 3, Page 434

This program was transferred from Office of Administration to Corrections – for funding a program for low-risk offender supervision that monitors individuals subject to pre-conviction or post-conviction supervision through a check-in system that the supervising agency or circuit can access through a secure web-based platform; a secondary objective is to establish exclusion zones and compliance levels through a platform capable of generating relevant reports

Legal Base:

Funding Source: General Revenue

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$4,000,000) GR E&E – Core reduction of pre and post-conviction supervision

HOUSE:

Core Restoration: \$4,000,000 GR E&E – Core restoration of pre and post-conviction supervision

SENATE:

CONFERENCE:

:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.016												
Low-Risk Supervision - 710074B												
Core												
General Revenue	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	4,000,000	0.00
Expense & Equipment	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00	4,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00	\$4,000,000	0.00
Total - Low-Risk Supervision	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00	\$4,000,000	0.00

*Does not include Supplementals.

Office of Director- Reducing Recidivism - Section 9.017

N/A

New Decision Item recommended by the House - For reducing recidivism among offenders with serious substance use disorders who are returning to community areas from any of the state correctional facilities. Additionally, remaining funds shall be used to support offenders returning to other regions of the state who are working with available treatment slots from the Department of Mental Health. The department shall select a qualified not-for-profit service provider in accordance with state purchasing rules. The provider must have experience serving this population in a correctional setting as well as in the community. The provider shall design and implement an evidence-based program that includes a continuum of services from prison to community, including medication assisted treatment that is initiated prior to release, when appropriate. The program must include an evaluation component to determine its effectiveness relative to other options Legal Base: Funding Source: General Revenue FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

NOP.HS.104: \$2,000,000 GR PD

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.017												
Recidivism Reduction - 710076B												
Reducing Recidivism - NDI - NOP.HS.104												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
Total - Recidivism Reduction	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00

*Does not include Supplementals.

Office of Director-Federal Programs - Section 9.020

Bk. 1 Page 24

This section provides for the spending authority to accept and expend federal funds. Funds are used for purposes including; education, substance abuse services, assessment and testing, offender reentry programs and information systems enhancements. This section also provides spending authority to accept cash donations for the Puppies for Parole within the state's correctional centers.

Legal Base: 217.015, 217.020, 217.355, 217.255, 217.260, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

Funding Source: Federal Funds-(RSMo 217.045), Institutions Gift Trust Fund (RSMo 217.)

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.020												
Federal & Other Programs - 710010B												
Core												
Federal Funds	5,912,567	43.00	2,690,445	27.09	5,931,057	43.00	5,931,057	43.00	5,931,057	43.00	5,931,057	43.00
Personal Services	3,085,290	43.00	1,493,094	27.09	3,103,770	43.00	3,103,770	43.00	3,103,770	43.00	3,103,770	43.00
Expense & Equipment	2,258,889	0.00	1,197,351	0.00	2,258,899	0.00	2,258,899	0.00	2,258,899	0.00	2,258,899	0.00
Program-Specific	568,388	0.00	0	0.00	568,388	0.00	568,388	0.00	568,388	0.00	568,388	0.00
Other Funds	75,000	0.00	21,701	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
Expense & Equipment	75,000	0.00	21,701	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
Total	\$5,987,567	43.00	\$2,712,145	27.09	\$6,006,057	43.00	\$6,006,057	43.00	\$6,006,057	43.00	\$6,006,057	43.00
Total - Federal & Other Programs	\$5,987,567	43.00	\$2,712,145	27.09	\$6,006,057	43.00	\$6,006,057	43.00	\$6,006,057	43.00	\$6,006,057	43.00

*Does not include Supplementals.

Office of Director-Improving Community Treatment Services - Section 9.025

Bk. 1 Page 34

Justice Reinvestment is a data-driven approach to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism. Improving Community Treatment Success Program (ICTS), formerly known as the Justice Reinvestment Treatment Pilot (JRITP), is a collaborative program that requires the DOC and the DMH to work together to lower system costs, decrease crime, and create a safer and healthier Missouri. ICTS is a coordinated-care approach that focuses the highest intensity substance addiction services on the highest risk/highest need people on probation or parole supervision. This particular program is the first of its kind in the state. The ICTS program is a “pay for performance” model where treatment provider performance geared toward positive impact on desired outcomes is incentivized in five outcome areas (retention in treatment, housing stability, employment stability, no substance use resulting in a sanction and no technical violations of supervision).

Legal Base: Section 217.718. RSMo

Funding Source: General Revenue

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$3,000,000) GR E&E – core reduction of community treatment services

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.025												
Improving Comm Treatment Svcs - 710011B												
Core												
General Revenue	6,000,000	0.00	5,731,000	0.00	6,000,000	0.00	6,000,000	0.00	3,000,000	0.00	3,000,000	0.00
Expense & Equipment	6,000,000	0.00	5,731,000	0.00	6,000,000	0.00	6,000,000	0.00	3,000,000	0.00	3,000,000	0.00
Total	\$6,000,000	0.00	\$5,731,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
Total - Improving Comm Treatment Svcs	\$6,000,000	0.00	\$5,731,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

*Does not include Supplementals.

Office of the Director - Growth Pool - Section 9.030

Bk. 1 Page 40

The Governor that General Revenue be reallocated into this section from the Crossroads Correctional Center (CRCC) appropriation in order to complete the consolidation of CRCC and Western Missouri Correctional Center and to support expenses of current staff who volunteer to work overtime at sites other than their own which are facing staffing shortages.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue; Other Funds – Inmate Incarceration Reimbursement Act Fund

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.030												
Population Growth Pool - 710012B												
Core												
General Revenue	1,485,134	0.00	1,326,386	0.00	1,486,557	0.00	1,486,557	0.00	1,486,557	0.00	1,486,557	0.00
Expense & Equipment	1,485,134	0.00	1,326,386	0.00	1,486,557	0.00	1,486,557	0.00	1,486,557	0.00	1,486,557	0.00
Total	\$1,485,134	0.00	\$1,326,386	0.00	\$1,486,557	0.00	\$1,486,557	0.00	\$1,486,557	0.00	\$1,486,557	0.00
Total - Population Growth Pool	\$1,485,134	0.00	\$1,326,386	0.00	\$1,486,557	0.00	\$1,486,557	0.00	\$1,486,557	0.00	\$1,486,557	0.00

*Does not include Supplementals.

Office of Director-Restitution Payments - Section 9.035

Bk. 1 Page 76

This section provides funding for those wrongly convicted and exonerated by the use of DNA. Individuals are to be paid \$50 for each day of post-conviction incarceration for a crime for which the individual is later found innocent of. Individual payments are capped at \$36,500 per year which constitutes two years of wrongful incarceration. The Governor’s recommended amount will provide funding for 2 individuals for FY 2020.

Legal Base: 650.055, 650.058 RSMo
Funding Source: General Revenue
FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$14,600) GR PD – general E&E core reduction

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.035												
Restitution Payments - 710013B												
Core												
General Revenue	73,000	0.00	36,500	0.00	73,000	0.00	73,000	0.00	58,400	0.00	58,400	0.00
Program-Specific	73,000	0.00	36,500	0.00	73,000	0.00	73,000	0.00	58,400	0.00	58,400	0.00
Total	\$73,000	0.00	\$36,500	0.00	\$73,000	0.00	\$73,000	0.00	\$58,400	0.00	\$58,400	0.00
Total - Restitution Payments	\$73,000	0.00	\$36,500	0.00	\$73,000	0.00	\$73,000	0.00	\$58,400	0.00	\$58,400	0.00

*Does not include Supplementals.

Office of Director-Telecommunications - Section 9.040

Bk. 1 Page 61

This section provides funding for a centralized account for telephone and telecommunication costs for the entire department.

Legal Base: 217.015, 217.025, 217.160, 217.705 RSMo.
Funding Source: General Revenue
FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.040												
Telecommunications - 710014B												
Core												
General Revenue	1,860,529	0.00	1,569,086	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
Expense & Equipment	1,860,529	0.00	1,569,086	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
Total	\$1,860,529	0.00	\$1,569,086	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00
Total - Telecommunications	\$1,860,529	0.00	\$1,569,086	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00

*Does not include Supplementals.

Division of Human Services - Section 9.045

Bk. 1 Page 51

This section provides support services for the Department of Corrections, including providing general services, supervising employee development and training, managing human resources, managing the drafting and maintenance of department procedures, and maintaining employee health, safety and wellness.

Legal Base: 217.025 RSMo

Funding Source: General Revenue and Inmate Revolving Funds

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out:	(\$52,108) GR PS and (1.00 FTE) – Reallocate PS and FTE due to Partners in Corrections moving to DOR
Core Reallocation Out:	(\$50,716) GR PS and (1.00 FTE) – Reallocate PS and FTE due to consolidation of legal services
Core Reallocation Out:	(\$242,769) GR PS and (4.00 FTE) – Reallocate PS and FTE due to Forms Management staff realignment
Core Reallocation Out:	(\$37,086) GR PS and (1.00 FTE) – Reallocate PS and FTE to OD for constituent services
Core Reallocation Out:	(\$264) GR PS – Clean up of COLA from FY26
Core Reallocation In:	\$10,000 GR E&E – Algin budget authority to planned actual expenditures

GOVERNOR:

Core Reduction:	(\$84,798) GR PS and (2.00) FTE – core reduction of two staff due to long-term vacancies
Core Reduction:	(\$55,099) GR E&E – general E&E core reduction

HOUSE:

Core Reallocation In:	\$50,716 GR PS and 1.00 FTE – Reversal of reallocation of PS and FTE due to consolidation of legal services
Core Reallocation In:	\$37,086 GR PS and 1.00 FTE – Reversal of reallocation of PS and FTE to OD for constituent services
Core Reduction:	(\$50,716) GR PS and (1.00 FTE) – Reduction of PS and FTE

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.045												
Dhs Staff - 710015B												
Core												
General Revenue	15,194,389	267.02	14,673,198	237.83	15,398,470	266.02	15,025,527	259.02	14,885,630	257.02	14,922,716	258.02
Personal Services	14,653,554	267.02	14,123,615	237.83	14,857,480	266.02	14,474,537	259.02	14,389,739	257.02	14,426,825	258.02
Expense & Equipment	540,835	0.00	549,582	0.00	540,990	0.00	550,990	0.00	495,891	0.00	495,891	0.00
Total	\$15,194,389	267.02	\$14,673,198	237.83	\$15,398,470	266.02	\$15,025,527	259.02	\$14,885,630	257.02	\$14,922,716	258.02
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	7,200	0.00	3,600	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	7,200	0.00	3,600	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,200	0.00	\$3,600	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend. The stipend consists of \$100.00 a month, for a total of \$1,200.00 annually for each CERT Team Member. It is essential to everyone's safety and security that facilities keep their CERT teams staffed, trained and ready to activate when needed, however, teams are losing members due to the belief that the stipend does not adequately compensate for the time they must invest in training, the time that they lose with their families from activations, and the fact that there are times they cannot make plans outside of work due to the uncertainty of whether an activation will occur. The aforementioned are also reasons given by non-CERT members as to why they will not to join. As of January 16, 2026, the department has 328 of its 505 authorized CERT positions filled - a 35% vacancy rate. This request is to incre...												
Total - Dhs Staff	\$15,194,389	267.02	\$14,673,198	237.83	\$15,398,470	266.02	\$15,025,527	259.02	\$14,892,830	257.02	\$14,926,316	258.02

*Does not include Supplementals.

Division of Human Services - General Services - Section 9.050

Bk. 1 Page 69

This section provides funding for general administrative support to the entire department in the following areas: performs and monitors facilities maintenance and repair activities, oversees construction, renovations and major maintenance projects, performs energy management, coordinates department food service operations including 2 cook-chill facilities, operates the regional commodity warehouses which provide bulk supplies to the institutions, operates the agency vehicle fleet, and operates the Central Office Business.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.

Funding Source: General Revenue

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.050												
General Services - 710016B												
Core												
General Revenue	744,318	0.00	721,969	0.00	744,318	0.00	744,318	0.00	744,318	0.00	744,318	0.00
Expense & Equipment	744,318	0.00	620,401	0.00	744,318	0.00	744,318	0.00	744,318	0.00	744,318	0.00
Program-Specific	0	0.00	101,568	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	744,318	0.00	721,969	0.00	744,318	0.00	744,318	0.00	744,318	0.00	744,318	0.00
Total - General Services	744,318	0.00	721,969	0.00	744,318	0.00	744,318	0.00	744,318	0.00	744,318	0.00

*Does not include Supplementals.

Division of Human Services Fuel and Utilities - Section 9.055

Bk. 1 Page 77

This section provides funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities includes electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

Legal Base: N/A

Funding Source: General Revenue; Working Capital Revolving Fund

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.055												
Fuel And Utilities - 710017B												
Core												
General Revenue	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00
Expense & Equipment	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00
Other Funds	1,425,607	0.00	0	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
Expense & Equipment	1,425,607	0.00	0	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
Total	\$28,306,972	0.00	\$26,881,365	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00
Fuel and Utilities Incr - NOP.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,104,633	0.00	194,800	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	2,104,633	0.00	194,800	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	484,226	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	484,226	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,104,633	0.00	\$679,026	0.00
This request for additional funding is for the electric rate usage increase for the institutions and administrative offices of the Department of Corrections. Fuel and utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems. This request reflects the FY27 cost to continue.												
Total - Fuel And Utilities	\$28,306,972	0.00	\$26,881,365	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$30,411,605	0.00	\$28,985,998	0.00

*Does not include Supplementals.

Office of Director - Food Purchases - Section 9.060

Bk. 1 Page 87

This is the core request for the ongoing purchase of food and food-related supplies for 21 correctional facilities, one (1) community transition center, six (6) community supervision centers and two (2) cook-chill production facilities operated by the Department of Corrections (DOC). Subsection 217.240.2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The DOC provides three (3) nutritionally-balanced daily meals to the offender population.

Legal Base: 217.135, 217.240, and 217.400 RSMo.
Fund Source: General Revenue
FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (17.00) FTE – core reduction of food purchasing FTE

HOUSE:

Core Reallocation Within: ±\$966,327 GR – Reallocating from PS to E&E

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.060												
Food Purchases - 710018B												
Core												
General Revenue	47,913,244	77.00	47,218,877	50.45	47,935,623	77.00	47,935,623	77.00	47,935,623	60.00	47,935,623	60.00
Personal Services	3,903,237	77.00	2,362,288	50.45	3,525,150	77.00	3,525,150	77.00	3,525,150	60.00	2,558,823	60.00
Expense & Equipment	44,010,007	0.00	44,856,589	0.00	44,410,473	0.00	44,410,473	0.00	44,410,473	0.00	45,376,800	0.00
Total	\$47,913,244	77.00	\$47,218,877	50.45	\$47,935,623	77.00	\$47,935,623	77.00	\$47,935,623	60.00	\$47,935,623	60.00
Food Purchases Incr - NOP.71B.002												
General Revenue	0	0.00	0	0.00	0	0.00	9,117,899	0.00	9,117,899	0.00	9,117,899	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	9,117,899	0.00	9,117,899	0.00	9,117,899	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$9,117,899	0.00	\$9,117,899	0.00	\$9,117,899	0.00
The Department of Corrections is required to supply all offenders confined in a correctional facility or community-based supervision center with a sufficient quantity of wholesome food. The DOC provides three nutritionally balanced daily meals to the offender population through the use of contractors who manage the food service operations. The program is authorized and required per Chapters 217.135, 217.240 and 217.400 RSMo.												
DOC began using a private contractor to manage and operate the Department's food service operations in 19 adult confinement facilities, three community supervision centers and two community transition centers in 2023. DOC also contracts with local contractors to provide meal service at three additional community supervision centers not in close proximity to a larger adult confinement facility or community transition center. Since that time, the DOC has been using credits from Department owned inventory and legacy staff working in partnership with the contractor to offset the expense of services. The Department owned inventory has been depleted and legacy staff credits continue to decrease as the number of staff on the State payroll dwindles. Appropriations for DOC food has remained at the same level since that time. In addition, the cost of services has increased due to the rising cost of supplies. The Consumer Price Index for Food Away From Home has risen 12% during that time, with an expected increase of 4% during FY26. This request is for the increased funds needed to operate our food service operations due to increased costs and offender population.												
Total - Food Purchases	\$47,913,244	77.00	\$47,218,877	50.45	\$47,935,623	77.00	\$57,053,522	77.00	\$57,053,522	60.00	\$57,053,522	60.00

*Does not include Supplementals.

Division of Human Services - Staff Training - Section 9.065

Bk. 1 Page 99

This section provides funding for the Department’s three regional training centers to provide professional and personal development of all staff. The training provided includes: 280 hours of pre-service training for all uniformed employees; 120 hours of pre-service training for non-custody employees; 258 hours of pre-service and intermediate training for all new Probation and Parole officers; 40 hours of in-service training for all staff; 40 hours of training for all newly hired supervisors and managers; 16 hours of training for all tenured supervisors; 40 hours of Firearms qualification training for Probation and Parole Officers; and 16 hours of personal safety training for all Probation and Parole Officers.

Legal Base: 217.025 RSMo.
Funding Source: General Revenue
FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.065												
Staff Training - 710019B												
Core												
General Revenue	1,897,825	0.00	2,962,800	0.00	1,898,340	0.00	1,898,340	0.00	1,898,340	0.00	1,898,340	0.00
Expense & Equipment	1,897,825	0.00	2,962,800	0.00	1,898,340	0.00	1,898,340	0.00	1,898,340	0.00	1,898,340	0.00
Total	\$1,897,825	0.00	\$2,962,800	0.00	\$1,898,340	0.00	\$1,898,340	0.00	\$1,898,340	0.00	\$1,898,340	0.00
Total - Staff Training	\$1,897,825	0.00	\$2,962,800	0.00	\$1,898,340	0.00	\$1,898,340	0.00	\$1,898,340	0.00	\$1,898,340	0.00

*Does not include Supplementals.

Division of Human Services – Health and Safety - Section 9.070

Bk. 1 Page 107

This section promotes a safe and healthy work environment for all staff through testing and treatment for communicable diseases, offering vaccines for all employees, providing personal safety equipment for staff, coordinating staff drug testing, coordinating fitness for duty evaluations, independent medical evaluations after drug testing, second opinion on Family Medical Leave Act (FMLA) evaluations, and promoting safety and wellness activities.

Legal Base: 217.020, 292.650, 191.640, 192 and 199.350 RSMo, 29CFR 1910.1030, 1 OCSR 20-20.100 and 19CSR20-20.092.

Funding Source: General Revenue

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$10,000) GR E&E – align budget authority to planned actual expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.070												
Employee Health And Safety - 710020B												
Core												
General Revenue	584,752	0.00	567,209	0.00	584,964	0.00	574,964	0.00	574,964	0.00	574,964	0.00
Expense & Equipment	584,752	0.00	567,209	0.00	584,964	0.00	574,964	0.00	574,964	0.00	574,964	0.00
Total	\$584,752	0.00	\$567,209	0.00	\$584,964	0.00	\$574,964	0.00	\$574,964	0.00	\$574,964	0.00
Total - Employee Health And Safety	\$584,752	0.00	\$567,209	0.00	\$584,964	0.00	\$574,964	0.00	\$574,964	0.00	\$574,964	0.00

*Does not include Supplementals.

Compensatory Overtime Pool - Section 9.075

Bk. 1 Page 113

This request is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay off all non-exempt 24/7 institutional employees' compensatory time balances annually. This chapter also states that all non-exempt 24/7 institutional custody employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute requires that state agencies budget all funds for payments of compensatory time to those designated employees in one House Bill section. Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department of Corrections staff not expressly identified in Chapter 105.935 RSMo

Legal Base: 105.935 RSMo
Funding Source: General Revenue
FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.075												
Overtime - 710021B												
Core												
General Revenue	13,515,084	0.00	13,052,474	273.03	13,556,871	0.00	13,556,871	0.00	13,556,871	0.00	13,556,871	0.00
Personal Services	13,515,084	0.00	13,052,474	273.03	13,556,871	0.00	13,556,871	0.00	13,556,871	0.00	13,556,871	0.00
Other Funds	120,716	0.00	0	0.00	121,924	0.00	121,924	0.00	121,924	0.00	121,924	0.00
Personal Services	120,716	0.00	0	0.00	121,924	0.00	121,924	0.00	121,924	0.00	121,924	0.00
Total	\$13,635,800	0.00	\$13,052,474	273.03	\$13,678,795	0.00	\$13,678,795	0.00	\$13,678,795	0.00	\$13,678,795	0.00
Total - Overtime	\$13,635,800	0.00	\$13,052,474	273.03	\$13,678,795	0.00	\$13,678,795	0.00	\$13,678,795	0.00	\$13,678,795	0.00

*Does not include Supplementals.

Division of Adult Institutions -Institutional E&E Pool, Population Costs - Section 9.080

Bk. 2 Page 133

This section provides funding for an institution-wide expense and equipment pool. This pool supports the following areas: offender clothing; officer clothing; bulk fuel purchases; offender transportation needs; offender toilet paper; fleet fees; postage; vehicle maintenance and repairs; kitchen and laundry repairs; janitorial supplies; paper products; grounds maintenance; security equipment; trash services; offender funerals/autopsies/etc.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.
Funding Source: General Revenue; Volkswagen Trust Fund, Inmate Incarceration Reimbursement Act Fund-MIRA
FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$17,428) OTH E&E – MIRA was statutorily removed in FY26 (HB 495)
Core Reduction: (\$732,572) OTH PD – MIRA was statutorily removed in FY26 (HB 495)

GOVERNOR:

Core Reduction: (\$2,006,477) GR E&E – General E&E core reduction

HOUSE:

Core Reallocation In: \$3,000,000 GR E&E – Reallocation from P&P

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.080												
Institutional E&E Pool - 710024B												
Core												
General Revenue	28,579,462	0.00	33,251,382	0.00	29,396,695	0.00	29,396,695	0.00	27,390,218	0.00	30,390,218	0.00
Expense & Equipment	28,579,312	0.00	30,590,760	0.00	29,396,545	0.00	29,396,545	0.00	27,390,068	0.00	30,390,068	0.00
Program-Specific	150	0.00	2,660,622	0.00	150	0.00	150	0.00	150	0.00	150	0.00
Other Funds	1,950,000	0.00	712,219	0.00	1,950,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
Expense & Equipment	1,217,428	0.00	712,219	0.00	1,217,428	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
Program-Specific	732,572	0.00	0	0.00	732,572	0.00	0	0.00	0	0.00	0	0.00
Total	\$30,529,462	0.00	\$33,963,601	0.00	\$31,346,695	0.00	\$30,596,695	0.00	\$28,590,218	0.00	\$31,590,218	0.00
Total - Institutional E&E Pool	\$30,529,462	0.00	\$33,963,601	0.00	\$31,346,695	0.00	\$30,596,695	0.00	\$28,590,218	0.00	\$31,590,218	0.00

*Does not include Supplementals.

Division of Adult Institutions-Staff - Section 9.085

Bk. 2 Page 119

The Adult Institutions Staff appropriation is utilized to provide administrative oversight of the 21 state correctional centers and to support centralized functions within the division. Administrative oversight is provided by the Division Director, three Deputy Division Directors, Security Administrator, and Assistant to DAI Director. Centralized functions include the Security Intelligence, Central Transportation, Offender Grievance, and Central Transfer Authority units. It consists of the following expenses: transport offenders from out of state back to Missouri, conduct site visits and audits of facilities, and provide office equipment, maintenance, and supplies

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out:	(\$424,192) GR PS and (7.00) FTE – Reallocate PS and 1.00 FTE to OD Spec Asst Off & Admin; PS and 4.00 FTE to OD Spec Asst Tech; PS and 1.00 FTE to OD Spec Asst Tech; PS and 1.00 FTE to OD Lead Admin Supp Asst due to Security Intelligence staff realignment
Core Reallocation In:	\$57,096 and 1.00 FTE – Reallocation PS and FTE from DAI Staff to OPS due to staff realignment
Core Reallocation In:	\$100,000 GR PS – align budgets PS to actual expenditures

GOVERNOR:

Core Reduction:	(\$26,579) GR E&E – General E&E core reduction
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HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.085												
Dai Staff - 710025B												
Core												
General Revenue	4,000,572	65.91	4,490,930	65.93	4,415,358	67.91	4,148,262	61.91	4,121,683	61.91	4,121,683	61.91
Personal Services	3,867,772	65.91	4,362,142	65.93	4,282,462	67.91	4,015,366	61.91	4,015,366	61.91	4,015,366	61.91
Expense & Equipment	132,800	0.00	128,788	0.00	132,896	0.00	132,896	0.00	106,317	0.00	106,317	0.00
Total	\$4,000,572	65.91	\$4,490,930	65.93	\$4,415,358	67.91	\$4,148,262	61.91	\$4,121,683	61.91	\$4,121,683	61.91
Total - Dai Staff	\$4,000,572	65.91	\$4,490,930	65.93	\$4,415,358	67.91	\$4,148,262	61.91	\$4,121,683	61.91	\$4,121,683	61.91

*Does not include Supplementals.

Division of Adult Institutions -Inmate Wage/Discharge Cost - Section 9.090

Bk. 2 Page 143

The Wage & Discharge appropriation is utilized to comply with statutory obligations of providing wages to more than 30,000 offenders and providing transportation services and discharge monies to offenders, as necessary, upon release.

Legal Base: Chapter 217 RSMo

Funding Source: General Revenue

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core Reallocation In: \$325,000 GR E&E – Core reallocation from P&P

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.090												
Wage & Discharge Costs - 710026B												
Core												
General Revenue	3,500,830	0.00	3,825,476	0.00	3,500,830	0.00	3,500,830	0.00	3,500,830	0.00	3,825,830	0.00
Expense & Equipment	3,500,799	0.00	3,825,476	0.00	3,500,799	0.00	3,500,799	0.00	3,500,799	0.00	3,825,799	0.00
Program-Specific	31	0.00	0	0.00	31	0.00	31	0.00	31	0.00	31	0.00
Other Funds	979,585	0.00	552,468	0.00	979,585	0.00	979,585	0.00	979,585	0.00	979,585	0.00
Expense & Equipment	979,585	0.00	552,468	0.00	979,585	0.00	979,585	0.00	979,585	0.00	979,585	0.00
Total	\$4,480,415	0.00	\$4,377,945	0.00	\$4,480,415	0.00	\$4,480,415	0.00	\$4,480,415	0.00	\$4,805,415	0.00
Total - Wage & Discharge Costs	\$4,480,415	0.00	\$4,377,945	0.00	\$4,480,415	0.00	\$4,480,415	0.00	\$4,480,415	0.00	\$4,805,415	0.00

*Does not include Supplementals.

Division of Adult Institutions-Jefferson City Correctional Center - Section 9.095

Bk. 2 Page 150

The Jefferson City Correctional Center (JCCC) is a maximum/medium custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,941 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue; Canteen Fund
FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$820,000) GR PS – Align budget PS to actual expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reduction: (\$199,484) OTH PS and (4.00) FTE

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.095												
Jefferson City Corr Ctr - 710027B												
Core												
General Revenue	24,005,333	499.00	21,134,743	437.65	25,449,045	500.00	24,629,045	500.00	24,629,045	500.00	24,629,045	500.00
Personal Services	24,005,333	499.00	21,134,743	437.65	25,449,045	500.00	24,629,045	500.00	24,629,045	500.00	24,629,045	500.00
Other Funds	364,472	8.00	137,919	3.09	380,235	8.00	380,235	8.00	380,235	8.00	186,991	4.00
Personal Services	364,472	8.00	137,919	3.09	380,235	8.00	380,235	8.00	380,235	8.00	186,991	4.00
Total	\$24,369,805	507.00	\$21,272,662	440.74	\$25,829,280	508.00	\$25,009,280	508.00	\$25,009,280	508.00	\$24,816,036	504.00
MaxMed Stipend - NOP.GV.017												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	862,680	0.00	862,680	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	862,680	0.00	862,680	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	6,240	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	6,240	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$868,920	0.00	\$862,680	0.00
Creating a safer work environment is one of the three pillars of the Department's strategic plan. The department is requesting to implement a stipend designed to attract more staff to work in our maximum-security institutions and diagnostic centers, and our medium security institutions. Our approach is based the salaries of staff in these positions in surrounding states and county jails, as well as more challenging environment staff work in.												
Because the nature of the work environment in these areas are more challenging, they become lesser desired to work in, resulting in lesser experienced staff and frequent turnover of staff working these areas. In FY25, our prisons noted 52.59% of all conduct violations occurred in a maximum-security institution and 37.09% occurred in a medium security facility. Only 10.03% occurred in a minimum-security facility. In addition, 79.11% of all assaults occurred in a maximum-security facility and 15.02% occurred in a medium security facility, leaving 5.88% which occurred in a minimum-security facility. Vacancy rates for corrections officers are highest in our maximum security institutions (30%). Higher vacancies are not limited to correctional officers. Other positions such as classification staff are higher at maximum and medium security institutions at 9.3% and 12.77% respectively. Minimum security institutions come in at 6.12%. Vacancy rates for Academic teachers are highest at our maximum-security institutions at 15.38%, 9.38% a...												
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	39,600	0.00	19,800	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	39,600	0.00	19,800	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,600	0.00	\$19,800	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend.												
The stipend consists of \$100.00 a month, for a total of \$1,200.00 annually for each CERT Team Member. It is essential to everyone's safety and security that facilities keep their CERT teams staffed, trained and ready to activate when needed, however, teams are losing members due to the belief that the stipend does not adequately compensate for the time they must invest in training, the time that they lose with their families from activations, and the fact that there are times they cannot make plans outside of work due to the uncertainty of whether an activation will occur. The aforementioned are also reasons given by non-CERT members as to why they will not to join. As of January 16, 2026, the department has 328 of its 505 authorized CERT positions filled - a 35% vacancy rate.												
This request is to incre...												
Total - Jefferson City Corr Ctr	\$24,369,805	507.00	\$21,272,662	440.74	\$25,829,280	508.00	\$25,009,280	508.00	\$25,917,800	508.00	\$25,698,516	504.00

*Does not include Supplementals.

Division of Adult Institutions-Women’s Eastern Reception & Diagnostic Correctional Center - Section 9.100

Bk. 2 Page 157

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a female institution located in Vandalia, Missouri, with an operating capacity of 1,573 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$47,444) GR PS and (1.00) FTE – Reallocate PS and FTE to PCC Investigator to meet the needs of the institution

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reduction: (\$46,495) OTH PS and (1.00) FTE

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.100												
Womens East Rcp & Dgn Corr Ct - 710028B												
Core												
General Revenue	15,727,305	322.00	15,368,268	318.36	16,075,510	323.00	16,028,066	322.00	16,028,066	322.00	16,028,066	322.00
Personal Services	15,727,305	322.00	15,368,268	318.36	16,075,510	323.00	16,028,066	322.00	16,028,066	322.00	16,028,066	322.00
Other Funds	182,413	4.00	98,957	1.98	183,728	4.00	183,728	4.00	183,728	4.00	137,233	3.00
Personal Services	182,413	4.00	98,957	1.98	183,728	4.00	183,728	4.00	183,728	4.00	137,233	3.00
Total	\$15,909,718	326.00	\$15,467,225	320.34	\$16,259,238	327.00	\$16,211,794	326.00	\$16,211,794	326.00	\$16,165,299	325.00
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	15,600	0.00	7,800	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	15,600	0.00	7,800	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,600	0.00	\$7,800	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend. The stipend consists of \$100.00 a month, for a total of \$1,200.00 annually for each CERT Team Member. It is essential to everyone's safety and security that facilities keep their CERT teams staffed, trained and ready to activate when needed, however, teams are losing members due to the belief that the stipend does not adequately compensate for the time they must invest in training, the time that they lose with their families from activations, and the fact that there are times they cannot make plans outside of work due to the uncertainty of whether an activation will occur. The aforementioned are also reasons given by non-CERT members as to why they will not to join. As of January 16, 2026, the department has 328 of its 505 authorized CERT positions filled - a 35% vacancy rate. This request is to incre...												
Total - Womens East Rcp & Dgn Corr Ct	\$15,909,718	326.00	\$15,467,225	320.34	\$16,259,238	327.00	\$16,211,794	326.00	\$16,227,394	326.00	\$16,173,099	325.00

*Does not include Supplementals.

Division of Adult Institutions-WERDCC – Prison Nursery Program - Section 9.100

Book 2, Page 164

This program was established by the General Assembly during the 2022 legislation session. This program shall allow eligible offenders and children born from them while in the custody of the Department to reside together in the institutions for up to 18 months post-delivery. The program consists of a 14-bed unit to serve the projected number of qualifying pregnant offenders sentenced to DOC custody.

Legal Base: Sections 217.940-217.947 RSMo
Funding Source: General Revenue
FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.100												
Prison Nursery Program - 710071B												
Core												
General Revenue	837,128	8.00	386,926	4.41	674,413	8.00	674,413	8.00	674,413	8.00	674,413	8.00
Personal Services	345,128	8.00	231,098	4.41	350,339	8.00	350,339	8.00	350,339	8.00	350,339	8.00
Expense & Equipment	492,000	0.00	155,828	0.00	324,074	0.00	324,074	0.00	324,074	0.00	324,074	0.00
Federal Funds	0	0.00	0	0.00	168,000	0.00	168,000	0.00	168,000	0.00	168,000	0.00
Expense & Equipment	0	0.00	0	0.00	168,000	0.00	168,000	0.00	168,000	0.00	168,000	0.00
Total	\$837,128	8.00	\$386,926	4.41	\$842,413	8.00	\$842,413	8.00	\$842,413	8.00	\$842,413	8.00
Prison Nursery Doula Program - NOP.HS.013												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000	0.00
Total - Prison Nursery Program	\$837,128	8.00	\$386,926	4.41	\$842,413	8.00	\$842,413	8.00	\$842,413	8.00	\$872,413	8.00

*Does not include Supplementals.

Division of Adult Institutions-Ozark Correctional Center - Section 9.105

Bk. 2 Page 170

The Ozark Correctional Center (OCC) is a minimum custody level male institution located near Fordland, Missouri, with an operating capacity of 778 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue, Canteen Fund & Inmate Revolving Fund

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$1,200,000 GR PS – Align budget PS to actual expenditures

Core Reallocation In: \$49,282 GR PS and 1.00 FTE – Reallocate PS and FTE to OCC Investigator due to staff realignment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.105												
Ozark Corr Ctr - 710029B												
Core												
General Revenue	8,663,741	174.00	9,658,434	200.03	8,927,730	176.00	10,177,012	177.00	10,177,012	177.00	10,177,012	177.00
Personal Services	8,663,741	174.00	9,658,434	200.03	8,927,730	176.00	10,177,012	177.00	10,177,012	177.00	10,177,012	177.00
Other Funds	142,285	3.00	95,116	2.11	143,992	3.00	143,992	3.00	143,992	3.00	143,992	3.00
Personal Services	142,285	3.00	95,116	2.11	143,992	3.00	143,992	3.00	143,992	3.00	143,992	3.00
Total	\$8,806,026	177.00	\$9,753,549	202.13	\$9,071,722	179.00	\$10,321,004	180.00	\$10,321,004	180.00	\$10,321,004	180.00
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	14,400	0.00	7,200	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	14,400	0.00	7,200	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,400	0.00	\$7,200	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend. The stipend consists of \$100.00 a month, for a total of \$1,200.00 annually for each CERT Team Member. It is essential to everyone's safety and security that facilities keep their CERT teams staffed, trained and ready to activate when needed, however, teams are losing members due to the belief that the stipend does not adequately compensate for the time they must invest in training, the time that they lose with their families from activations, and the fact that there are times they cannot make plans outside of work due to the uncertainty of whether an activation will occur. The aforementioned are also reasons given by non-CERT members as to why they will not to join. As of January 16, 2026, the department has 328 of its 505 authorized CERT positions filled - a 35% vacancy rate. This request is to incre...												
Total - Ozark Corr Ctr	\$8,806,026	177.00	\$9,753,549	202.13	\$9,071,722	179.00	\$10,321,004	180.00	\$10,335,404	180.00	\$10,328,204	180.00

*Does not include Supplementals.

Division of Adult Institutions-Moberly Correctional Center – Section 9.110

Bk. 2 Page 177

The Moberly Correctional Center (MCC) is a medium/minimum custody level male institution located near Moberly, Missouri, with an operating capacity of 1,800 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core Reduction: (\$88,785) OTH PS and (2.00 FTE)

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.110												
Moberly Corr Ctr - 710030B												
Core												
General Revenue	18,346,437	374.00	17,273,456	356.47	18,752,963	375.00	18,752,963	375.00	18,752,963	375.00	18,752,963	375.00
Personal Services	18,346,437	374.00	17,273,456	356.47	18,752,963	375.00	18,752,963	375.00	18,752,963	375.00	18,752,963	375.00
Other Funds	222,215	5.00	94,641	2.09	228,319	5.00	228,319	5.00	228,319	5.00	142,654	3.00
Personal Services	222,215	5.00	94,641	2.09	228,319	5.00	228,319	5.00	228,319	5.00	142,654	3.00
Total	\$18,568,652	379.00	\$17,368,097	358.55	\$18,981,282	380.00	\$18,981,282	380.00	\$18,981,282	380.00	\$18,895,617	378.00
MaxMed Stipend - NOP.GV.017												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	630,240	0.00	630,240	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	630,240	0.00	630,240	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	3,120	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	3,120	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$633,360	0.00	\$630,240	0.00
Creating a safer work environment is one of the three pillars of the Department's strategic plan. The department is requesting to implement a stipend designed to attract more staff to work in our maximum-security institutions and diagnostic centers, and our medium security institutions. Our approach is based the salaries of staff in these positions in surrounding states and county jails, as well as more challenging environment staff work in.												
Because the nature of the work environment in these areas are more challenging, they become lesser desired to work in, resulting in lesser experienced staff and frequent turnover of staff working these areas. In FY25, our prisons noted 52.59% of all conduct violations occurred in a maximum-security institution and 37.09% occurred in a medium security facility. Only 10.03% occurred in a minimum-security facility. In addition, 79.11% of all assaults occurred in a maximum-security facility and 15.02% occurred in a medium security facility, leaving 5.88% which occurred in a minimum-security facility. Vacancy rates for corrections officers are highest in our maximum security institutions (30%). Higher vacancies are not limited to correctional officers. Other positions such as classification staff are higher at maximum and medium security institutions at 9.3% and 12.77% respectively. Minimum security institutions come in at 6.12%. Vacancy rates for Academic teachers are highest at our maximum-security institutions at 15.38%, 9.38% a...												
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	43,200	0.00	21,600	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	43,200	0.00	21,600	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$43,200	0.00	\$21,600	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend.												
The stipend consists of \$100.00 a month, for a total of \$1,200.00 annually for each CERT Team Member. It is essential to everyone's safety and security that facilities keep their CERT teams staffed, trained and ready to activate when needed, however, teams are losing members due to the belief that the stipend does not adequately compensate for the time they must invest in training, the time that they lose with their families from activations, and the fact that there are times they cannot make plans outside of work due to the uncertainty of whether an activation will occur. The aforementioned are also reasons given by non-CERT members as to why they will not to join. As of January 16, 2026, the department has 328 of its 505 authorized CERT positions filled - a 35% vacancy rate.												
This request is to incre...												
Total - Moberly Corr Ctr	\$18,568,652	379.00	\$17,368,097	358.55	\$18,981,282	380.00	\$18,981,282	380.00	\$19,657,842	380.00	\$19,547,457	378.00

*Does not include Supplementals.

Division of Adult Institutions-Algoa Correctional Center - Section 9.115

Bk. 2 Page 184

The Algoa Correctional Center (ACC) is a minimum custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,537 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.115												
Algoa Corr Ctr - 710031B												
Core												
General Revenue	13,352,269	273.00	12,761,787	264.30	13,703,988	275.00	13,703,988	275.00	13,703,988	275.00	13,703,988	275.00
Personal Services	13,352,269	273.00	12,761,787	264.30	13,703,988	275.00	13,703,988	275.00	13,703,988	275.00	13,703,988	275.00
Other Funds	134,657	3.00	95,152	2.08	135,264	3.00	135,264	3.00	135,264	3.00	135,264	3.00
Personal Services	134,657	3.00	95,152	2.08	135,264	3.00	135,264	3.00	135,264	3.00	135,264	3.00
Total	\$13,486,926	276.00	\$12,856,939	266.38	\$13,839,252	278.00	\$13,839,252	278.00	\$13,839,252	278.00	\$13,839,252	278.00
MaxMed Stipend - NOP.GV.017												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	455,520	0.00	455,520	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	455,520	0.00	455,520	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$455,520	0.00	\$455,520	0.00
Creating a safer work environment is one of the three pillars of the Department's strategic plan. The department is requesting to implement a stipend designed to attract more staff to work in our maximum-security institutions and diagnostic centers, and our medium security institutions. Our approach is based the salaries of staff in these positions in surrounding states and county jails, as well as more challenging environment staff work in.												
Because the nature of the work environment in these areas are more challenging, they become lesser desired to work in, resulting in lesser experienced staff and frequent turnover of staff working these areas. In FY25, our prisons noted 52.59% of all conduct violations occurred in a maximum-security institution and 37.09% occurred in a medium security facility. Only 10.03% occurred in a minimum-security facility. In addition, 79.11% of all assaults occurred in a maximum-security facility and 15.02% occurred in a medium security facility, leaving 5.88% which occurred in a minimum-security facility. Vacancy rates for corrections officers are highest in our maximum security institutions (30%). Higher vacancies are not limited to correctional officers. Other positions such as classification staff are higher at maximum and medium security institutions at 9.3% and 12.77% respectively. Minimum security institutions come in at 6.12%. Vacancy rates for Academic teachers are highest at our maximum-security institutions at 15.38%, 9.38% a...												
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	28,800	0.00	14,400	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	28,800	0.00	14,400	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,800	0.00	\$14,400	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend.												
The stipend consists of \$100.00 a month, for a total of \$1,200.00 annually for each CERT Team Member. It is essential to everyone's safety and security that facilities keep their CERT teams staffed, trained and ready to activate when needed, however, teams are losing members due to the belief that the stipend does not adequately compensate for the time they must invest in training, the time that they lose with their families from activations, and the fact that there are times they cannot make plans outside of work due to the uncertainty of whether an activation will occur. The aforementioned are also reasons given by non-CERT members as to why they will not to join. As of January 16, 2026, the department has 328 of its 505 authorized CERT positions filled - a 35% vacancy rate.												
This request is to incre...												
Total - Algoa Corr Ctr	\$13,486,926	276.00	\$12,856,939	266.38	\$13,839,252	278.00	\$13,839,252	278.00	\$14,323,572	278.00	\$14,309,172	278.00

*Does not include Supplementals.

Division of Adult Institutions-Missouri Eastern Correctional Center - Section 9.120

Bk. 2 Page 191

The Missouri Eastern Correctional Center (MECC) is a medium/minimum custody level male institution located in Pacific, Missouri, with an operating capacity of 1,100 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.120												
Missouri Eastern Corr Ctr - 710032B												
Core												
General Revenue	15,246,504	320.00	14,970,185	315.39	15,583,058	321.00	15,583,058	321.00	15,583,058	321.00	15,583,058	321.00
Personal Services	15,246,504	320.00	14,970,185	315.39	15,583,058	321.00	15,583,058	321.00	15,583,058	321.00	15,583,058	321.00
Other Funds	133,919	3.00	94,106	2.09	134,605	3.00	134,605	3.00	134,605	3.00	134,605	3.00
Personal Services	133,919	3.00	94,106	2.09	134,605	3.00	134,605	3.00	134,605	3.00	134,605	3.00
Total	\$15,380,423	323.00	\$15,064,292	317.48	\$15,717,663	324.00	\$15,717,663	324.00	\$15,717,663	324.00	\$15,717,663	324.00
MaxMed Stipend - NOP.GV.017												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	527,280	0.00	527,280	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	527,280	0.00	527,280	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$527,280	0.00	\$527,280	0.00
Creating a safer work environment is one of the three pillars of the Department's strategic plan. The department is requesting to implement a stipend designed to attract more staff to work in our maximum-security institutions and diagnostic centers, and our medium security institutions. Our approach is based the salaries of staff in these positions in surrounding states and county jails, as well as more challenging environment staff work in.												
Because the nature of the work environment in these areas are more challenging, they become lesser desired to work in, resulting in lesser experienced staff and frequent turnover of staff working these areas. In FY25, our prisons noted 52.59% of all conduct violations occurred in a maximum-security institution and 37.09% occurred in a medium security facility. Only 10.03% occurred in a minimum-security facility. In addition, 79.11% of all assaults occurred in a maximum-security facility and 15.02% occurred in a medium security facility, leaving 5.88% which occurred in a minimum-security facility. Vacancy rates for corrections officers are highest in our maximum security institutions (30%). Higher vacancies are not limited to correctional officers. Other positions such as classification staff are higher at maximum and medium security institutions at 9.3% and 12.77% respectively. Minimum security institutions come in at 6.12%. Vacancy rates for Academic teachers are highest at our maximum-security institutions at 15.38%, 9.38% a...												
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	22,800	0.00	11,400	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	22,800	0.00	11,400	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,800	0.00	\$11,400	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend.												
The stipend consists of \$100.00 a month, for a total of \$1,200.00 annually for each CERT Team Member. It is essential to everyone's safety and security that facilities keep their CERT teams staffed, trained and ready to activate when needed, however, teams are losing members due to the belief that the stipend does not adequately compensate for the time they must invest in training, the time that they lose with their families from activations, and the fact that there are times they cannot make plans outside of work due to the uncertainty of whether an activation will occur. The aforementioned are also reasons given by non-CERT members as to why they will not to join. As of January 16, 2026, the department has 328 of its 505 authorized CERT positions filled - a 35% vacancy rate.												
This request is to incre...												
Total - Missouri Eastern Corr Ctr	\$15,380,423	323.00	\$15,064,292	317.48	\$15,717,663	324.00	\$15,717,663	324.00	\$16,267,743	324.00	\$16,256,343	324.00

*Does not include Supplementals.

Division of Adult Institutions-Chillicothe Correctional Center - Section 9.125

Bk. 2 Page 198

The Chillicothe Correctional Center (CCC) is a female institution located in Chillicothe, Missouri, with an operating capacity of 1,728 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In:

\$1,620,000 GR PS – Align budgeted PS to actual expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reduction:

(\$46,495) OTH PS and (1.00) FTE

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.125												
Chillicothe Corr Ctr - 710033B												
Core												
General Revenue	20,326,508	435.02	20,251,200	417.40	19,346,269	406.02	20,966,269	406.02	20,966,269	406.02	20,966,269	406.02
Personal Services	20,326,508	435.02	20,251,200	417.40	19,346,269	406.02	20,966,269	406.02	20,966,269	406.02	20,966,269	406.02
Other Funds	183,620	4.00	92,849	1.99	184,902	4.00	184,902	4.00	184,902	4.00	138,407	3.00
Personal Services	183,620	4.00	92,849	1.99	184,902	4.00	184,902	4.00	184,902	4.00	138,407	3.00
Total	\$20,510,128	439.02	\$20,344,049	419.39	\$19,531,171	410.02	\$21,151,171	410.02	\$21,151,171	410.02	\$21,104,676	409.02
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	27,600	0.00	13,800	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	27,600	0.00	13,800	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,600	0.00	\$13,800	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend.												
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This request is to incre...												
Total - Chillicothe Corr Ctr	\$20,510,128	439.02	\$20,344,049	419.39	\$19,531,171	410.02	\$21,151,171	410.02	\$21,178,771	410.02	\$21,118,476	409.02

*Does not include Supplementals.

Division of Adult Institutions-Boonville Correctional Center - Section 9.130

Bk. 2 Page 205

The Boonville Correctional Center (BCC) is a minimum custody level male institution located in Boonville, Missouri, with an operating capacity of 1,382 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue and Inmate Revolving Fund
FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.130												
Boonville Corr Ctr - 710034B												
Core												
General Revenue	11,860,215	242.00	10,991,342	226.83	13,398,253	272.00	13,398,253	272.00	13,398,253	272.00	13,398,253	272.00
Personal Services	11,860,215	242.00	10,991,342	226.83	13,398,253	272.00	13,398,253	272.00	13,398,253	272.00	13,398,253	272.00
Other Funds	138,707	3.00	90,771	2.09	140,326	3.00	140,326	3.00	140,326	3.00	140,326	3.00
Personal Services	138,707	3.00	90,771	2.09	140,326	3.00	140,326	3.00	140,326	3.00	140,326	3.00
Total	\$11,998,922	245.00	\$11,082,113	228.92	\$13,538,579	275.00	\$13,538,579	275.00	\$13,538,579	275.00	\$13,538,579	275.00
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	19,200	0.00	9,600	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	19,200	0.00	9,600	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,200	0.00	\$9,600	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend.												
The stipend consists of \$100.00 a month, for a total of \$1,200.00 annually for each CERT Team Member. It is essential to everyone's safety and security that facilities keep their CERT teams staffed, trained and ready to activate when needed, however, teams are losing members due to the belief that the stipend does not adequately compensate for the time they must invest in training, the time that they lose with their families from activations, and the fact that there are times they cannot make plans outside of work due to the uncertainty of whether an activation will occur. The aforementioned are also reasons given by non-CERT members as to why they will not to join. As of January 16, 2026, the department has 328 of its 505 authorized CERT positions filled - a 35% vacancy rate.												
This request is to incre...												
Total - Boonville Corr Ctr	\$11,998,922	245.00	\$11,082,113	228.92	\$13,538,579	275.00	\$13,538,579	275.00	\$13,557,779	275.00	\$13,548,179	275.00

*Does not include Supplementals.

Division of Adult Institutions-Farmington Correctional Center - Section 9.135

Bk. 2 Page 212

The Farmington Correctional Center (FCC) is a medium/minimum custody level male institution located in Farmington, Missouri, with an operating capacity of 2,705 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core Reduction: (\$536,106) OTH PS and (12.00) FTE

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.135												
Farmington Corr Ctr - 710035B												
Core												
General Revenue	26,383,796	528.00	26,325,074	546.56	26,908,986	530.00	26,908,986	530.00	26,908,986	530.00	26,908,986	530.00
Personal Services	26,383,796	528.00	26,325,074	546.56	26,908,986	530.00	26,908,986	530.00	26,908,986	530.00	26,908,986	530.00
Other Funds	654,244	15.00	98,647	2.09	660,131	15.00	660,131	15.00	660,131	15.00	142,745	3.00
Personal Services	654,244	15.00	98,647	2.09	660,131	15.00	660,131	15.00	660,131	15.00	142,745	3.00
Total	\$27,038,040	543.00	\$26,423,720	548.66	\$27,569,117	545.00	\$27,569,117	545.00	\$27,569,117	545.00	\$27,051,731	533.00
MaxMed Stipend - NOP.GV.017												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	879,840	0.00	879,840	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	879,840	0.00	879,840	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	18,720	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	18,720	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$898,560	0.00	\$879,840	0.00
Creating a safer work environment is one of the three pillars of the Department's strategic plan. The department is requesting to implement a stipend designed to attract more staff to work in our maximum-security institutions and diagnostic centers, and our medium security institutions. Our approach is based the salaries of staff in these positions in surrounding states and county jails, as well as more challenging environment staff work in.												
Because the nature of the work environment in these areas are more challenging, they become lesser desired to work in, resulting in lesser experienced staff and frequent turnover of staff working these areas. In FY25, our prisons noted 52.59% of all conduct violations occurred in a maximum-security institution and 37.09% occurred in a medium security facility. Only 10.03% occurred in a minimum-security facility. In addition, 79.11% of all assaults occurred in a maximum-security facility and 15.02% occurred in a medium security facility, leaving 5.88% which occurred in a minimum-security facility. Vacancy rates for corrections officers are highest in our maximum security institutions (30%). Higher vacancies are not limited to correctional officers. Other positions such as classification staff are higher at maximum and medium security institutions at 9.3% and 12.77% respectively. Minimum security institutions come in at 6.12%. Vacancy rates for Academic teachers are highest at our maximum-security institutions at 15.38%, 9.38% a...												
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	37,200	0.00	18,600	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	37,200	0.00	18,600	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,200	0.00	\$18,600	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend.												
The stipend consists of \$100.00 a month, for a total of \$1,200.00 annually for each CERT Team Member. It is essential to everyone's safety and security that facilities keep their CERT teams staffed, trained and ready to activate when needed, however, teams are losing members due to the belief that the stipend does not adequately compensate for the time they must invest in training, the time that they lose with their families from activations, and the fact that there are times they cannot make plans outside of work due to the uncertainty of whether an activation will occur. The aforementioned are also reasons given by non-CERT members as to why they will not to join. As of January 16, 2026, the department has 328 of its 505 authorized CERT positions filled - a 35% vacancy rate.												
This request is to incre...												
Total - Farmington Corr Ctr	\$27,038,040	543.00	\$26,423,720	548.66	\$27,569,117	545.00	\$27,569,117	545.00	\$28,504,877	545.00	\$27,950,171	533.00

*Does not include Supplementals.

Division of Adult Institutions-Potosi Correctional Center - Section 9.140

Bk. 2 Page 225

The Potosi Correctional Center (PCC) is a maximum/medium/minimum custody level male institution located near Mineral Point, Missouri, with an operating capacity of 942 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In:	\$77,644 GR PS and 2.00 FTE – Reallocate PS and FTE from NECC to PCC due to clerical realignment
Core Reallocation In:	\$59,170 GR PS and 1.00 FTE – Reallocate PS and FTE from TCC to PCC to meet the needs of the institution
Core Reallocation In:	\$47,444 GR PS and 1.00 FTE – Reallocate PS and FTE from WERDCC COI to PCC Investigator to meet the needs of the institution

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reduction:	(\$49,636) OTH PS and (1.00) FTE
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SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.140												
Potosi Corr Ctr - 710037B												
Core												
General Revenue	15,786,071	323.00	14,737,730	302.91	16,808,331	324.00	16,992,589	328.00	16,992,589	328.00	16,992,589	328.00
Personal Services	15,786,071	323.00	14,737,730	302.91	16,808,331	324.00	16,992,589	328.00	16,992,589	328.00	16,992,589	328.00
Other Funds	187,415	4.00	91,011	2.08	195,021	4.00	195,021	4.00	195,021	4.00	146,945	3.00
Personal Services	187,415	4.00	91,011	2.08	195,021	4.00	195,021	4.00	195,021	4.00	146,945	3.00
Total	\$15,973,486	327.00	\$14,828,741	304.99	\$17,003,352	328.00	\$17,187,610	332.00	\$17,187,610	332.00	\$17,139,534	331.00
MaxMed Stipend - NOP.GV.017												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	516,382	0.00	516,382	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	516,382	0.00	516,382	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,560	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,560	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$517,942	0.00	\$516,382	0.00
Creating a safer work environment is one of the three pillars of the Department's strategic plan. The department is requesting to implement a stipend designed to attract more staff to work in our maximum-security institutions and diagnostic centers, and our medium security institutions. Our approach is based the salaries of staff in these positions in surrounding states and county jails, as well as more challenging environment staff work in.												
Because the nature of the work environment in these areas are more challenging, they become lesser desired to work in, resulting in lesser experienced staff and frequent turnover of staff working these areas. In FY25, our prisons noted 52.59% of all conduct violations occurred in a maximum-security institution and 37.09% occurred in a medium security facility. Only 10.03% occurred in a minimum-security facility. In addition, 79.11% of all assaults occurred in a maximum-security facility and 15.02% occurred in a medium security facility, leaving 5.88% which occurred in a minimum-security facility. Vacancy rates for corrections officers are highest in our maximum security institutions (30%). Higher vacancies are not limited to correctional officers. Other positions such as classification staff are higher at maximum and medium security institutions at 9.3% and 12.77% respectively. Minimum security institutions come in at 6.12%. Vacancy rates for Academic teachers are highest at our maximum-security institutions at 15.38%, 9.38% a...												
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	33,600	0.00	16,800	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	33,600	0.00	16,800	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$33,600	0.00	\$16,800	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend.												
The stipend consists of \$100.00 a month, for a total of \$1,200.00 annually for each CERT Team Member. It is essential to everyone's safety and security that facilities keep their CERT teams staffed, trained and ready to activate when needed, however, teams are losing members due to the belief that the stipend does not adequately compensate for the time they must invest in training, the time that they lose with their families from activations, and the fact that there are times they cannot make plans outside of work due to the uncertainty of whether an activation will occur. The aforementioned are also reasons given by non-CERT members as to why they will not to join. As of January 16, 2026, the department has 328 of its 505 authorized CERT positions filled - a 35% vacancy rate.												
This request is to incre...												
Total - Potosi Corr Ctr	\$15,973,486	327.00	\$14,828,741	304.99	\$17,003,352	328.00	\$17,187,610	332.00	\$17,739,152	332.00	\$17,672,716	331.00

*Does not include Supplementals.

Division of Adult Institutions-Fulton Reception & Diagnostic Center - Section 9.145

Bk. 2 Page 233

The Fulton Reception and Diagnostic Center (FROG) is a maximum/medium/minimum male institution located in Fulton, Missouri, with an operating capacity of 1,302 beds, but has a current population of 1,632 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo

Funding Source: General Revenue, Other – Canteen Fund

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.145												
Fulton Rcp & Dgn Corr Ctr - 710038B												
Core												
General Revenue	17,879,064	375.00	18,672,703	388.78	19,121,626	378.00	19,121,626	378.00	19,121,626	378.00	19,121,626	378.00
Personal Services	17,879,064	375.00	18,672,703	388.78	19,121,626	378.00	19,121,626	378.00	19,121,626	378.00	19,121,626	378.00
Other Funds	137,106	3.00	92,641	2.09	142,509	3.00	142,509	3.00	142,509	3.00	142,509	3.00
Personal Services	137,106	3.00	92,641	2.09	142,509	3.00	142,509	3.00	142,509	3.00	142,509	3.00
Total	\$18,016,170	378.00	\$18,765,343	390.87	\$19,264,135	381.00	\$19,264,135	381.00	\$19,264,135	381.00	\$19,264,135	381.00
MaxMed Stipend - NOP.GV.017												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	605,280	0.00	605,280	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	605,280	0.00	605,280	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$605,280	0.00	\$605,280	0.00
Creating a safer work environment is one of the three pillars of the Department's strategic plan. The department is requesting to implement a stipend designed to attract more staff to work in our maximum-security institutions and diagnostic centers, and our medium security institutions. Our approach is based the salaries of staff in these positions in surrounding states and county jails, as well as more challenging environment staff work in.												
Because the nature of the work environment in these areas are more challenging, they become lesser desired to work in, resulting in lesser experienced staff and frequent turnover of staff working these areas. In FY25, our prisons noted 52.59% of all conduct violations occurred in a maximum-security institution and 37.09% occurred in a medium security facility. Only 10.03% occurred in a minimum-security facility. In addition, 79.11% of all assaults occurred in a maximum-security facility and 15.02% occurred in a medium security facility, leaving 5.88% which occurred in a minimum-security facility. Vacancy rates for corrections officers are highest in our maximum security institutions (30%). Higher vacancies are not limited to correctional officers. Other positions such as classification staff are higher at maximum and medium security institutions at 9.3% and 12.77% respectively. Minimum security institutions come in at 6.12%. Vacancy rates for Academic teachers are highest at our maximum-security institutions at 15.38%, 9.38% a...												
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	27,600	0.00	13,800	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	27,600	0.00	13,800	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,600	0.00	\$13,800	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend.												
The stipend consists of \$100.00 a month, for a total of \$1,200.00 annually for each CERT Team Member. It is essential to everyone's safety and security that facilities keep their CERT teams staffed, trained and ready to activate when needed, however, teams are losing members due to the belief that the stipend does not adequately compensate for the time they must invest in training, the time that they lose with their families from activations, and the fact that there are times they cannot make plans outside of work due to the uncertainty of whether an activation will occur. The aforementioned are also reasons given by non-CERT members as to why they will not to join. As of January 16, 2026, the department has 328 of its 505 authorized CERT positions filled - a 35% vacancy rate.												
This request is to incre...												
Total - Fulton Rcp & Dgn Corr Ctr	\$18,016,170	378.00	\$18,765,343	390.87	\$19,264,135	381.00	\$19,264,135	381.00	\$19,897,015	381.00	\$19,883,215	381.00

*Does not include Supplementals.

Division of Adult Institutions-Tipton Correctional Center - Section 9.150

Bk. 2 Page 240

Tipton Correctional Center (TCC) is a minimum custody level male institution located in Tipton, Missouri, with an operating capacity of 1,254 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo
Funding Source: General Revenue, Inmate Revolving Fund
FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$59,170) GR PS and (1.00 FTE) – Reallocate PS and FTE from TCC to PCC to meet the needs of the institution

GOVERNOR:

Same as Department - no additional core changes

HOUSE:

Core Reduction: (\$46,495) OTH PS and (1.00) FTE

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.150												
Tipton Corr Ctr - 710039B												
Core												
General Revenue	12,826,356	258.00	12,399,572	255.08	13,061,775	258.00	13,002,605	257.00	13,002,605	257.00	13,002,605	257.00
Personal Services	12,826,356	258.00	12,399,572	255.08	13,061,775	258.00	13,002,605	257.00	13,002,605	257.00	13,002,605	257.00
Other Funds	185,876	4.00	91,910	2.08	187,158	4.00	187,158	4.00	187,158	4.00	140,663	3.00
Personal Services	185,876	4.00	91,910	2.08	187,158	4.00	187,158	4.00	187,158	4.00	140,663	3.00
Total	\$13,012,232	262.00	\$12,491,481	257.16	\$13,248,933	262.00	\$13,189,763	261.00	\$13,189,763	261.00	\$13,143,268	260.00
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	37,200	0.00	18,600	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	37,200	0.00	18,600	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,200	0.00	\$18,600	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend.												
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This request is to incre...												
Total - Tipton Corr Ctr	\$13,012,232	262.00	\$12,491,481	257.16	\$13,248,933	262.00	\$13,189,763	261.00	\$13,226,963	261.00	\$13,161,868	260.00

*Does not include Supplementals.

Division of Adult Institutions – Western Reception & Diagnostic Center - Section 9.155

Bk. 2 Page 247

The Western Reception and Diagnostic Correctional Center (WRDCC) is a diagnostic and minimum custody level male institution located in St. Joseph, Missouri, with an operating capacity of 1,968 beds, but has a current population of 2,096 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$46,840 GR PS and 1.00 FTE - Reallocate PS and FTE from MTC CO 1 to WRDCC Investigator due to staff realignment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.155												
Western Rcp & Dgn Corr Ctr - 710040B												
Core												
General Revenue	22,935,789	482.00	22,529,944	466.82	24,219,840	483.00	24,266,680	484.00	24,266,680	484.00	24,266,680	484.00
Personal Services	22,935,789	482.00	22,529,944	466.82	24,219,840	483.00	24,266,680	484.00	24,266,680	484.00	24,266,680	484.00
Other Funds	135,750	3.00	86,467	1.88	141,315	3.00	141,315	3.00	141,315	3.00	141,315	3.00
Personal Services	135,750	3.00	86,467	1.88	141,315	3.00	141,315	3.00	141,315	3.00	141,315	3.00
Total	\$23,071,539	485.00	\$22,616,411	468.70	\$24,361,155	486.00	\$24,407,995	487.00	\$24,407,995	487.00	\$24,407,995	487.00
MaxMed Stipend - NOP.GV.017												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	781,560	0.00	781,560	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	781,560	0.00	781,560	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$781,560	0.00	\$781,560	0.00
Creating a safer work environment is one of the three pillars of the Department's strategic plan. The department is requesting to implement a stipend designed to attract more staff to work in our maximum-security institutions and diagnostic centers, and our medium security institutions. Our approach is based the salaries of staff in these positions in surrounding states and county jails, as well as more challenging environment staff work in.												
Because the nature of the work environment in these areas are more challenging, they become lesser desired to work in, resulting in lesser experienced staff and frequent turnover of staff working these areas. In FY25, our prisons noted 52.59% of all conduct violations occurred in a maximum-security institution and 37.09% occurred in a medium security facility. Only 10.03% occurred in a minimum-security facility. In addition, 79.11% of all assaults occurred in a maximum-security facility and 15.02% occurred in a medium security facility, leaving 5.88% which occurred in a minimum-security facility. Vacancy rates for corrections officers are highest in our maximum security institutions (30%). Higher vacancies are not limited to correctional officers. Other positions such as classification staff are higher at maximum and medium security institutions at 9.3% and 12.77% respectively. Minimum security institutions come in at 6.12%. Vacancy rates for Academic teachers are highest at our maximum-security institutions at 15.38%, 9.38% a...												
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	49,200	0.00	24,600	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	49,200	0.00	24,600	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$49,200	0.00	\$24,600	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend.												
The stipend consists of \$100.00 a month, for a total of \$1,200.00 annually for each CERT Team Member. It is essential to everyone's safety and security that facilities keep their CERT teams staffed, trained and ready to activate when needed, however, teams are losing members due to the belief that the stipend does not adequately compensate for the time they must invest in training, the time that they lose with their families from activations, and the fact that there are times they cannot make plans outside of work due to the uncertainty of whether an activation will occur. The aforementioned are also reasons given by non-CERT members as to why they will not to join. As of January 16, 2026, the department has 328 of its 505 authorized CERT positions filled - a 35% vacancy rate.												
This request is to incre...												
Total - Western Rcp & Dgn Corr Ctr	\$23,071,539	485.00	\$22,616,411	468.70	\$24,361,155	486.00	\$24,407,995	487.00	\$25,238,755	487.00	\$25,214,155	487.00

*Does not include Supplementals.

Division of Adult Institutions - Maryville Treatment Center - Section 9.160

Bk. 2 Page 254

The Maryville Treatment Center (MTC) is a minimum custody level male institution located in Maryville, Missouri, with an operating capacity of 597 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out:	(\$49,282) GR PS and (1.00) FTE – Reallocate PS and FTE from MTC CO II to OCC Investigator due to staff realignment
Core Reallocation Out:	(\$46,840) GR PS and (1.00) FTE – Reallocate PS and FTE from MTC CO I to WRDCC Investigator due to staff realignment
Core Reallocation In:	\$47,856 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from ERDCC to MTC due to staff realignment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.160												
Maryville Treatment Center - 710041B												
Core												
General Revenue	9,122,250	183.58	9,247,250	192.82	9,346,471	184.58	9,298,205	183.58	9,298,205	183.58	9,298,205	183.58
Personal Services	9,122,250	183.58	9,247,250	192.82	9,346,471	184.58	9,298,205	183.58	9,298,205	183.58	9,298,205	183.58
Other Funds	88,486	2.00	51,202	1.10	88,929	2.00	88,929	2.00	88,929	2.00	88,929	2.00
Personal Services	88,486	2.00	51,202	1.10	88,929	2.00	88,929	2.00	88,929	2.00	88,929	2.00
Total	\$9,210,736	185.58	\$9,298,452	193.92	\$9,435,400	186.58	\$9,387,134	185.58	\$9,387,134	185.58	\$9,387,134	185.58
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	18,000	0.00	9,000	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	18,000	0.00	9,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,000	0.00	\$9,000	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend. The stipend consists of \$100.00 a month, for a total of \$1,200.00 annually for each CERT Team Member. It is essential to everyone's safety and security that facilities keep their CERT teams staffed, trained and ready to activate when needed, however, teams are losing members due to the belief that the stipend does not adequately compensate for the time they must invest in training, the time that they lose with their families from activations, and the fact that there are times they cannot make plans outside of work due to the uncertainty of whether an activation will occur. The aforementioned are also reasons given by non-CERT members as to why they will not to join. As of January 16, 2026, the department has 328 of its 505 authorized CERT positions filled - a 35% vacancy rate. This request is to incre...												
Total - Maryville Treatment Center	\$9,210,736	185.58	\$9,298,452	193.92	\$9,435,400	186.58	\$9,387,134	185.58	\$9,405,134	185.58	\$9,396,134	185.58

*Does not include Supplementals.

Division of Adult Institutions – Crossroads Correctional Center – Section 9.165

Bk. 2 Page 261

The Crossroads Correctional Center (CRCC) is a maximum/medium custody level male institution located in Cameron, Missouri, with an operating capacity of 1,152 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$700,000) GR PS – Align budgeted PS to actual expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reduction: (\$48,544) OTH PS and (1.00) FTE

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.165												
Crossroads Corr Ctr - 710042B												
Core												
General Revenue	19,822,237	417.00	15,559,606	314.79	21,134,179	418.00	20,434,179	418.00	20,434,179	418.00	20,434,179	418.00
Personal Services	19,822,237	417.00	15,559,606	314.79	21,134,179	418.00	20,434,179	418.00	20,434,179	418.00	20,434,179	418.00
Other Funds	188,815	4.00	136,109	2.93	197,999	4.00	197,999	4.00	197,999	4.00	149,455	3.00
Personal Services	188,815	4.00	136,109	2.93	197,999	4.00	197,999	4.00	197,999	4.00	149,455	3.00
Total	\$20,011,052	421.00	\$15,695,715	317.72	\$21,332,178	422.00	\$20,632,178	422.00	\$20,632,178	422.00	\$20,583,634	421.00
MaxMed Stipend - NOP.GV.017												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	658,887	0.00	658,887	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	658,887	0.00	658,887	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$658,887	0.00	\$658,887	0.00
Creating a safer work environment is one of the three pillars of the Department's strategic plan. The department is requesting to implement a stipend designed to attract more staff to work in our maximum-security institutions and diagnostic centers, and our medium security institutions. Our approach is based the salaries of staff in these positions in surrounding states and county jails, as well as more challenging environment staff work in.												
Because the nature of the work environment in these areas are more challenging, they become lesser desired to work in, resulting in lesser experienced staff and frequent turnover of staff working these areas. In FY25, our prisons noted 52.59% of all conduct violations occurred in a maximum-security institution and 37.09% occurred in a medium security facility. Only 10.03% occurred in a minimum-security facility. In addition, 79.11% of all assaults occurred in a maximum-security facility and 15.02% occurred in a medium security facility, leaving 5.88% which occurred in a minimum-security facility. Vacancy rates for corrections officers are highest in our maximum security institutions (30%). Higher vacancies are not limited to correctional officers. Other positions such as classification staff are higher at maximum and medium security institutions at 9.3% and 12.77% respectively. Minimum security institutions come in at 6.12%. Vacancy rates for Academic teachers are highest at our maximum-security institutions at 15.38%, 9.38% a...												
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	38,400	0.00	19,200	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	38,400	0.00	19,200	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,400	0.00	\$19,200	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend.												
The stipend consists of \$100.00 a month, for a total of \$1,200.00 annually for each CERT Team Member. It is essential to everyone's safety and security that facilities keep their CERT teams staffed, trained and ready to activate when needed, however, teams are losing members due to the belief that the stipend does not adequately compensate for the time they must invest in training, the time that they lose with their families from activations, and the fact that there are times they cannot make plans outside of work due to the uncertainty of whether an activation will occur. The aforementioned are also reasons given by non-CERT members as to why they will not to join. As of January 16, 2026, the department has 328 of its 505 authorized CERT positions filled - a 35% vacancy rate.												
This request is to incre...												
Total - Crossroads Corr Ctr	\$20,011,052	421.00	\$15,695,715	317.72	\$21,332,178	422.00	\$20,632,178	422.00	\$21,329,465	422.00	\$21,261,721	421.00

*Does not include Supplementals.

Adult Institutions – Northeast Correctional Center - Section 9.170

Bk. 2 Page 268

The Northeast Correctional Center (NECC) is a medium/minimum custody level male institution located in Bowling Green, Missouri, with an operating capacity of 1,906 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$1,500,000) GR PS – Align budgeted PS to actual expenditures
Core Reallocation Out: (\$77,644) GR PS and (2.00) FTE – Reallocate PS and FTE from NECC to PCC due to clerical realignment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.170												
Northeast Corr Ctr - 710043B												
Core												
General Revenue	23,600,065	504.00	16,954,045	348.74	23,992,019	505.00	22,414,375	503.00	22,414,375	503.00	22,414,375	503.00
Personal Services	23,600,065	504.00	16,954,045	348.74	23,992,019	505.00	22,414,375	503.00	22,414,375	503.00	22,414,375	503.00
Other Funds	135,327	3.00	93,422	2.01	136,150	3.00	136,150	3.00	136,150	3.00	136,150	3.00
Personal Services	135,327	3.00	93,422	2.01	136,150	3.00	136,150	3.00	136,150	3.00	136,150	3.00
Total	\$23,735,392	507.00	\$17,047,467	350.75	\$24,128,169	508.00	\$22,550,525	506.00	\$22,550,525	506.00	\$22,550,525	506.00
MaxMed Stipend - NOP.GV.017												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	820,560	0.00	820,560	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	820,560	0.00	820,560	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$820,560	0.00	\$820,560	0.00
Creating a safer work environment is one of the three pillars of the Department's strategic plan. The department is requesting to implement a stipend designed to attract more staff to work in our maximum-security institutions and diagnostic centers, and our medium security institutions. Our approach is based the salaries of staff in these positions in surrounding states and county jails, as well as more challenging environment staff work in.												
Because the nature of the work environment in these areas are more challenging, they become lesser desired to work in, resulting in lesser experienced staff and frequent turnover of staff working these areas. In FY25, our prisons noted 52.59% of all conduct violations occurred in a maximum-security institution and 37.09% occurred in a medium security facility. Only 10.03% occurred in a minimum-security facility. In addition, 79.11% of all assaults occurred in a maximum-security facility and 15.02% occurred in a medium security facility, leaving 5.88% which occurred in a minimum-security facility. Vacancy rates for corrections officers are highest in our maximum security institutions (30%). Higher vacancies are not limited to correctional officers. Other positions such as classification staff are higher at maximum and medium security institutions at 9.3% and 12.77% respectively. Minimum security institutions come in at 6.12%. Vacancy rates for Academic teachers are highest at our maximum-security institutions at 15.38%, 9.38% a...												
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	31,200	0.00	15,600	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	31,200	0.00	15,600	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,200	0.00	\$15,600	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend.												
The stipend consists of \$100.00 a month, for a total of \$1,200.00 annually for each CERT Team Member. It is essential to everyone's safety and security that facilities keep their CERT teams staffed, trained and ready to activate when needed, however, teams are losing members due to the belief that the stipend does not adequately compensate for the time they must invest in training, the time that they lose with their families from activations, and the fact that there are times they cannot make plans outside of work due to the uncertainty of whether an activation will occur. The aforementioned are also reasons given by non-CERT members as to why they will not to join. As of January 16, 2026, the department has 328 of its 505 authorized CERT positions filled - a 35% vacancy rate.												
This request is to incre...												
Total - Northeast Corr Ctr	\$23,735,392	507.00	\$17,047,467	350.75	\$24,128,169	508.00	\$22,550,525	506.00	\$23,402,285	506.00	\$23,386,685	506.00

*Does not include Supplementals.

Adult Institutions – Eastern Reception and Diagnostic Center - Section 9.175

Bk. 2 Page 275

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a maximum/medium/minimum male institution located in Bonne Terre, Missouri, with an operating capacity of 2,817 beds, but has a current population of 2,916 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT

Core Reallocation Out: (\$800,000) GR PS – Aligned budgeted PS to actual expenditures
Core Reallocation Out: (\$47,856) GR PS and (1.00) FTE – Reallocate PS and FTE from ERDCC to MTC due to staff realignment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reduction: (\$48,076) OTH PS and (1.00) FTE

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.175												
Eastern Rcp & Dgn Corr Ctr - 710044B												
Core												
General Revenue	27,456,533	579.00	25,458,596	535.95	28,870,743	572.00	28,022,887	571.00	28,022,887	571.00	28,022,887	571.00
Personal Services	27,456,533	579.00	25,458,596	535.95	28,870,743	572.00	28,022,887	571.00	28,022,887	571.00	28,022,887	571.00
Other Funds	183,396	4.00	95,226	2.08	191,002	4.00	191,002	4.00	191,002	4.00	142,926	3.00
Personal Services	183,396	4.00	95,226	2.08	191,002	4.00	191,002	4.00	191,002	4.00	142,926	3.00
Total	\$27,639,929	583.00	\$25,553,823	538.03	\$29,061,745	576.00	\$28,213,889	575.00	\$28,213,889	575.00	\$28,165,813	574.00
MaxMed Stipend - NOP.GV.017												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	901,680	0.00	901,680	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	901,680	0.00	901,680	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$901,680	0.00	\$901,680	0.00
Creating a safer work environment is one of the three pillars of the Department's strategic plan. The department is requesting to implement a stipend designed to attract more staff to work in our maximum-security institutions and diagnostic centers, and our medium security institutions. Our approach is based the salaries of staff in these positions in surrounding states and county jails, as well as more challenging environment staff work in.												
Because the nature of the work environment in these areas are more challenging, they become lesser desired to work in, resulting in lesser experienced staff and frequent turnover of staff working these areas. In FY25, our prisons noted 52.59% of all conduct violations occurred in a maximum-security institution and 37.09% occurred in a medium security facility. Only 10.03% occurred in a minimum-security facility. In addition, 79.11% of all assaults occurred in a maximum-security facility and 15.02% occurred in a medium security facility, leaving 5.88% which occurred in a minimum-security facility. Vacancy rates for corrections officers are highest in our maximum security institutions (30%). Higher vacancies are not limited to correctional officers. Other positions such as classification staff are higher at maximum and medium security institutions at 9.3% and 12.77% respectively. Minimum security institutions come in at 6.12%. Vacancy rates for Academic teachers are highest at our maximum-security institutions at 15.38%, 9.38% a...												
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	45,600	0.00	22,800	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	45,600	0.00	22,800	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$45,600	0.00	\$22,800	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend.												
The stipend consists of \$100.00 a month, for a total of \$1,200.00 annually for each CERT Team Member. It is essential to everyone's safety and security that facilities keep their CERT teams staffed, trained and ready to activate when needed, however, teams are losing members due to the belief that the stipend does not adequately compensate for the time they must invest in training, the time that they lose with their families from activations, and the fact that there are times they cannot make plans outside of work due to the uncertainty of whether an activation will occur. The aforementioned are also reasons given by non-CERT members as to why they will not to join. As of January 16, 2026, the department has 328 of its 505 authorized CERT positions filled - a 35% vacancy rate.												
This request is to incre...												
Total - Eastern Rcp & Dgn Corr Ctr	\$27,639,929	583.00	\$25,553,823	538.03	\$29,061,745	576.00	\$28,213,889	575.00	\$29,161,169	575.00	\$29,090,293	574.00

*Does not include Supplementals.

Adult Institutions – South Central Correctional Center - Section 9.180

Bk. 2 Page 282

The South Central Correctional Center (SCCC) is a maximum/medium/minimum custody level male institution located in Licking, Missouri, with an operating capacity of 1,628 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$1,000,000 GR PS – Align budgeted PS to actual expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reduction: (\$99,277) OTH PS and (2.00) FTE

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.180												
South Central Corr Ctr - 710045B												
Core												
General Revenue	19,866,116	412.00	22,045,058	455.79	21,228,327	414.00	22,228,327	414.00	22,228,327	414.00	22,228,327	414.00
Personal Services	19,866,116	412.00	22,045,058	455.79	21,228,327	414.00	22,228,327	414.00	22,228,327	414.00	22,228,327	414.00
Other Funds	227,581	5.00	97,040	2.05	237,229	5.00	237,229	5.00	237,229	5.00	141,072	3.00
Personal Services	227,581	5.00	97,040	2.05	237,229	5.00	237,229	5.00	237,229	5.00	141,072	3.00
Total	\$20,093,697	417.00	\$22,142,098	457.83	\$21,465,556	419.00	\$22,465,556	419.00	\$22,465,556	419.00	\$22,369,399	417.00
MaxMed Stipend - NOP.GV.017												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	670,800	0.00	670,800	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	670,800	0.00	670,800	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	3,120	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	3,120	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$673,920	0.00	\$670,800	0.00
Creating a safer work environment is one of the three pillars of the Department's strategic plan. The department is requesting to implement a stipend designed to attract more staff to work in our maximum-security institutions and diagnostic centers, and our medium security institutions. Our approach is based the salaries of staff in these positions in surrounding states and county jails, as well as more challenging environment staff work in.												
Because the nature of the work environment in these areas are more challenging, they become lesser desired to work in, resulting in lesser experienced staff and frequent turnover of staff working these areas. In FY25, our prisons noted 52.59% of all conduct violations occurred in a maximum-security institution and 37.09% occurred in a medium security facility. Only 10.03% occurred in a minimum-security facility. In addition, 79.11% of all assaults occurred in a maximum-security facility and 15.02% occurred in a medium security facility, leaving 5.88% which occurred in a minimum-security facility. Vacancy rates for corrections officers are highest in our maximum security institutions (30%). Higher vacancies are not limited to correctional officers. Other positions such as classification staff are higher at maximum and medium security institutions at 9.3% and 12.77% respectively. Minimum security institutions come in at 6.12%. Vacancy rates for Academic teachers are highest at our maximum-security institutions at 15.38%, 9.38% a...												
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	38,400	0.00	19,200	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	38,400	0.00	19,200	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,400	0.00	\$19,200	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend.												
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This request is to incre...												
Total - South Central Corr Ctr	\$20,093,697	417.00	\$22,142,098	457.83	\$21,465,556	419.00	\$22,465,556	419.00	\$23,177,876	419.00	\$23,059,399	417.00

*Does not include Supplementals.

Adult Institutions – Southeast Correctional Center - Section 9.185

Bk. 2 Page 289

The Southeast Correctional Center (SECC) is a maximum/medium/minimum custody level male institution located in Charleston, Missouri, with an operating capacity of 1,622 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue
FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core Reduction: (\$99,278) OTH PS and (2.00) FTE

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.185												
South East Corr Ctr - 710046B												
Core												
General Revenue	18,576,695	392.00	17,773,453	369.88	19,759,224	393.00	19,759,224	393.00	19,759,224	393.00	19,759,224	393.00
Personal Services	18,576,695	392.00	17,773,453	369.88	19,759,224	393.00	19,759,224	393.00	19,759,224	393.00	19,759,224	393.00
Other Funds	228,615	5.00	94,374	2.08	243,071	5.00	243,071	5.00	243,071	5.00	146,913	3.00
Personal Services	228,615	5.00	94,374	2.08	243,071	5.00	243,071	5.00	243,071	5.00	146,913	3.00
Total	\$18,805,310	397.00	\$17,867,827	371.96	\$20,002,295	398.00	\$20,002,295	398.00	\$20,002,295	398.00	\$19,906,137	396.00
MaxMed Stipend - NOP.GV.017												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	634,920	0.00	634,920	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	634,920	0.00	634,920	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	3,120	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	3,120	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$638,040	0.00	\$634,920	0.00
Creating a safer work environment is one of the three pillars of the Department's strategic plan. The department is requesting to implement a stipend designed to attract more staff to work in our maximum-security institutions and diagnostic centers, and our medium security institutions. Our approach is based the salaries of staff in these positions in surrounding states and county jails, as well as more challenging environment staff work in.												
Because the nature of the work environment in these areas are more challenging, they become lesser desired to work in, resulting in lesser experienced staff and frequent turnover of staff working these areas. In FY25, our prisons noted 52.59% of all conduct violations occurred in a maximum-security institution and 37.09% occurred in a medium security facility. Only 10.03% occurred in a minimum-security facility. In addition, 79.11% of all assaults occurred in a maximum-security facility and 15.02% occurred in a medium security facility, leaving 5.88% which occurred in a minimum-security facility. Vacancy rates for corrections officers are highest in our maximum security institutions (30%). Higher vacancies are not limited to correctional officers. Other positions such as classification staff are higher at maximum and medium security institutions at 9.3% and 12.77% respectively. Minimum security institutions come in at 6.12%. Vacancy rates for Academic teachers are highest at our maximum-security institutions at 15.38%, 9.38% a...												
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	19,200	0.00	9,600	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	19,200	0.00	9,600	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,200	0.00	\$9,600	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend.												
The stipend consists of \$100.00 a month, for a total of \$1,200.00 annually for each CERT Team Member. It is essential to everyone's safety and security that facilities keep their CERT teams staffed, trained and ready to activate when needed, however, teams are losing members due to the belief that the stipend does not adequately compensate for the time they must invest in training, the time that they lose with their families from activations, and the fact that there are times they cannot make plans outside of work due to the uncertainty of whether an activation will occur. The aforementioned are also reasons given by non-CERT members as to why they will not to join. As of January 16, 2026, the department has 328 of its 505 authorized CERT positions filled - a 35% vacancy rate.												
This request is to incre...												
Total - South East Corr Ctr	\$18,805,310	397.00	\$17,867,827	371.96	\$20,002,295	398.00	\$20,002,295	398.00	\$20,659,535	398.00	\$20,550,657	396.00

*Does not include Supplementals.

Offender Rehabilitative Services – Administration - Section 9.190

Bk. 3 Page 296

The Division of Offender Rehabilitative Services (DORS) Staff appropriation is utilized to provide direction, supervision and assignment of all staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Abuse Treatment, Toxicology Services, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Sexually Violent Predator assessment and referral, Work-based Education, and Missouri Vocational Enterprises.

Legal Base: Chapter 217, 589.040 and 559.115 RSMo.

Funding Source: General Revenue

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In:	\$52,108 GR PS And 1.00 FTE – Reallocate PS and 1.00 FTE from DHS to DORS due to Partners in Corrections moving to DORS
Core Reallocation In:	\$52,820 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from Acad Ed Voc Ed Spv to DORS to assist with Reentry Efforts

GOVERNOR:

Core Reduction:	(\$9,876) GR E&E – General E&E core reduction
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HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.190												
Dors Staff - 710047B												
Core												
General Revenue	2,301,109	33.15	2,799,379	37.43	2,743,597	40.15	2,848,525	42.15	2,838,649	42.15	2,838,649	42.15
Personal Services	2,252,393	33.15	2,692,124	37.43	2,694,218	40.15	2,799,146	42.15	2,799,146	42.15	2,799,146	42.15
Expense & Equipment	48,716	0.00	107,255	0.00	49,379	0.00	49,379	0.00	39,503	0.00	39,503	0.00
Total	\$2,301,109	33.15	\$2,799,379	37.43	\$2,743,597	40.15	\$2,848,525	42.15	\$2,838,649	42.15	\$2,838,649	42.15
Total - Dors Staff	\$2,301,109	33.15	\$2,799,379	37.43	\$2,743,597	40.15	\$2,848,525	42.15	\$2,838,649	42.15	\$2,838,649	42.15

*Does not include Supplementals.

Offender Rehabilitative Services – Offender Healthcare - Section 9.195

Bk. 3 Page 304

Offender Healthcare represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department of Corrections uses these funds to maintain and improve the health of incarcerated offenders by minimizing the effect of infectious and chronic diseases, improving the health of offenders with chronic mental illness, reducing the number of sexual assault victims within the offender community, providing statutorily required sex offender treatment and assessment, and ensuring that offenders are constitutionally confined.

Legal Base: 217.230, 589.040, 559.115, and 632.483 RSMo.

Funding Source: General Revenue

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.195												
Medical Services - 710049B												
Core												
General Revenue	203,197,223	0.00	188,587,386	0.00	203,197,223	0.00	203,197,223	0.00	203,197,223	0.00	203,197,223	0.00
Expense & Equipment	199,868,585	0.00	188,587,386	0.00	199,868,585	0.00	199,868,585	0.00	199,868,585	0.00	199,868,585	0.00
Program-Specific	3,328,638	0.00	0	0.00	3,328,638	0.00	3,328,638	0.00	3,328,638	0.00	3,328,638	0.00
Other Funds	4,000,000	0.00	2,374,413	0.00	7,900,000	0.00	7,900,000	0.00	7,900,000	0.00	7,900,000	0.00
Expense & Equipment	0	0.00	0	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00
Program-Specific	4,000,000	0.00	2,374,413	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
Total	\$207,197,223	0.00	\$190,961,799	0.00	\$211,097,223	0.00	\$211,097,223	0.00	\$211,097,223	0.00	\$211,097,223	0.00
Offender Healthcare Incr - NOP.71B.001												
General Revenue	0	0.00	0	0.00	0	0.00	19,767,366	0.00	19,767,366	0.00	19,767,366	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	19,767,366	0.00	19,767,366	0.00	19,767,366	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$19,767,366	0.00	\$19,767,366	0.00	\$19,767,366	0.00
Offender Healthcare represents funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 19 correctional facilities and 2 transition centers. The Department of Corrections uses these funds to maintain and improve the health of justice involved individuals by minimizing the effect of infectious and chronic diseases, improving the health of offenders with chronic mental illness, providing statutorily required sex offender treatment and assessment, and relieving the stress on community healthcare service providers.												
These services are delivered through a competitively awarded state-wide service contract. This contract includes several items including increased MAT support, performance based credits, increased hospital services in the central region of Missouri, Telehealth services expansion for ancillary services, Glucose monitoring pilot, onsite endoscopy clinic expansion, electronic transcranial magnetic simulations, updated staffing plans, additional services and additional central region offsite hospital requirements. This request is to cover the increased contracted amount.												
Total - Medical Services	\$207,197,223	0.00	\$190,961,799	0.00	\$211,097,223	0.00	\$230,864,589	0.00	\$230,864,589	0.00	\$230,864,589	0.00

*Does not include Supplementals.

Offender Substance Use and Recovery Services - Section 9.200

Bk. 3 Page 315

This funding provides substance use and recovery services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by addressing the cycle of addiction and initiating a structured plan for recovery.

Legal Base: 217.785, 217.362, 217.364, 559.115, 559.036, and 559.630 – 559.635 RSMo.

Funding Source: General Revenue; Other - Corrections Substance Abuse Earnings Fund

FY 2026 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$120,231) GR PS – Core reduction for adult-use cannabis fund swap

Core Reduction: (\$1,635,341) GR E&E – Core reduction for adult-use cannabis fund swap

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.200												
Substance Use & Recovery - 710050B												
Core												
General Revenue	10,942,786	66.00	10,592,311	34.08	10,964,738	49.00	10,964,738	49.00	9,209,166	49.00	9,209,166	49.00
Personal Services	3,173,600	66.00	1,803,278	34.08	2,393,612	49.00	2,393,612	49.00	2,273,381	49.00	2,273,381	49.00
Expense & Equipment	7,769,186	0.00	8,789,033	0.00	8,571,126	0.00	8,571,126	0.00	6,935,785	0.00	6,935,785	0.00
Other Funds	1,274,432	0.00	465,724	0.00	1,947,086	0.00	1,947,086	0.00	1,947,086	0.00	1,947,086	0.00
Expense & Equipment	1,274,432	0.00	465,724	0.00	1,947,086	0.00	1,947,086	0.00	1,947,086	0.00	1,947,086	0.00
Total	\$12,217,218	66.00	\$11,058,035	34.08	\$12,911,824	49.00	\$12,911,824	49.00	\$11,156,252	49.00	\$11,156,252	49.00
Adult-Use Cannabis Fund Swap - NOP.GV.024												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,755,572	0.00	1,755,572	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	120,231	0.00	120,231	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,635,341	0.00	1,635,341	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,755,572	0.00	\$1,755,572	0.00
This funding will provide substance use and recovery services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse, and recidivism by addressing the cycle of addiction and initiating a structured plan for recovery. Institutional Treatment Center programs are located at the following institutions:												
• Chillicothe Correctional Center (256 beds)												
• Farmington Correctional Center (254 beds, plus 72 satellite maximum security program beds at Eastern Reception Diagnostic & Correctional Center)												
• Fulton Reception Diagnostic Center (128 beds)												
• Maryville Treatment Center (525 beds)												
• Northeast Correctional Center (62 beds)												
• Ozark Correctional Center (650 beds) OCC also has (94 GP beds)												
• Western Reception and Diagnostic Correctional Center (320 beds)												
• Women's Eastern Reception and Diagnostic Correctional Center (176 beds)												
Total - Substance Use & Recovery	\$12,217,218	66.00	\$11,058,035	34.08	\$12,911,824	49.00	\$12,911,824	49.00	\$12,911,824	49.00	\$12,911,824	49.00

*Does not include Supplementals.

Offender Rehabilitative Services –Toxicology - Section 9.205

Bk. 3 Page 326

The Department of Corrections conducts random and targeted testing of offenders in prison and in the supervised community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that: Monthly, at least 10% of the inmate population is randomly tested for substance use through urinalysis. Monthly, at least 5% of the inmate population suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs outside institutions is target tested for substance use through urinalysis. Also note that: Random and targeted urinalysis testing is conducted monthly on offenders under community supervision. Drug testing requirements are included in federal grant applications and progress reports. Pre-employment, random and targeted testing of department employees is conducted to ensure the safety and security of offenders, the staff and the public.

Legal Base: 217.020 RSMo
Funding Source: General Revenue
FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.205												
Drug Testing-Toxicology - 710052B												
Core												
General Revenue	759,587	0.00	759,587	0.00	787,330	0.00	787,330	0.00	787,330	0.00	787,330	0.00
Expense & Equipment	759,587	0.00	759,587	0.00	787,330	0.00	787,330	0.00	787,330	0.00	787,330	0.00
Total	\$759,587	0.00	\$759,587	0.00	\$787,330	0.00	\$787,330	0.00	\$787,330	0.00	\$787,330	0.00
Total - Drug Testing-Toxicology	\$759,587	0.00	\$759,587	0.00	\$787,330	0.00	\$787,330	0.00	\$787,330	0.00	\$787,330	0.00

*Does not include Supplementals.

Offender Rehabilitative Services –Education Services - Section 9.210

Bk. 3 Page 332

Through a combination of state-operated programs, interagency agreements and outsourced services, the Department of Corrections provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are required to enroll in academic education. The department continuously assesses the educational needs of offenders from their intake through their release to the community. Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary, work-related skills training.

Legal Base: 217.355 RSMo
Funding Source: General Revenue
FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (52,820) and (1.00) FTE – Reallocate PS and FTE from Acad Ed Voc Ed Spv to DORS to assist with Reentry efforts

GOVERNOR:

Core Reduction: (\$150,000) GR PD – General E&E core reduction (Freedom on the Inside)
Core Reduction: (\$500,000) GR PD – Core reduction to coding skills program

HOUSE:

Core Reduction: (\$1,300,000) OTH E&E

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.210												
Education Services - 710053B												
Core												
General Revenue	10,137,262	187.00	9,466,582	177.88	10,772,080	199.00	10,719,260	198.00	10,069,260	198.00	10,069,260	198.00
Personal Services	9,487,261	187.00	9,238,377	177.88	10,122,079	199.00	10,069,259	198.00	10,069,259	198.00	10,069,259	198.00
Expense & Equipment	1	0.00	228,205	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Program-Specific	650,000	0.00	0	0.00	650,000	0.00	650,000	0.00	0	0.00	0	0.00
Other Funds	1,600,000	0.00	236,928	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	300,000	0.00
Expense & Equipment	1,600,000	0.00	236,928	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	300,000	0.00
Total	\$11,737,262	187.00	\$9,703,510	177.88	\$12,372,080	199.00	\$12,319,260	198.00	\$11,669,260	198.00	\$10,369,260	198.00
Total - Education Services	\$11,737,262	187.00	\$9,703,510	177.88	\$12,372,080	199.00	\$12,319,260	198.00	\$11,669,260	198.00	\$10,369,260	198.00

*Does not include Supplementals.

Offender Rehabilitative Services-Vocational Enterprises - Section 9.215

Bk. 3 Page 345

Missouri Vocational Enterprises (MVE) operates industries to provide viable training/skills to offenders and produces a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations. MVE instills personal responsibility in offenders through the development of diverse training programs that enhance offender employability and the opportunity for success while incarcerated and upon release. MVE is focused on improving its brand. A new customer satisfaction survey has been developed and implemented. The results from the survey are reviewed and reported daily so that MVE can better focus on meeting the needs of its customers.

Legal Base: 217.550 – 217.595 RSMo

Funding Source: Other; - Working Capital Revolving Fund

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$6,000,000) OTH E&E – one-time appropriation added during the FY26 budget cycle

GOVERNOR:

Same as department – no additional core changes

HOUSE:

Same as department – no additional core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.215												
Vocational Enterprises - 710054B												
Core												
Other Funds	32,584,672	163.88	23,902,061	122.77	32,667,366	163.88	26,667,366	163.88	26,667,366	163.88	26,667,366	163.88
Personal Services	7,284,095	163.88	6,174,830	122.77	7,366,762	163.88	7,366,762	163.88	7,366,762	163.88	7,366,762	163.88
Expense & Equipment	25,300,575	0.00	17,725,032	0.00	25,300,602	0.00	19,300,602	0.00	19,300,602	0.00	19,300,602	0.00
Program-Specific	2	0.00	2,199	0.00	2	0.00	2	0.00	2	0.00	2	0.00
Total	\$32,584,672	163.88	\$23,902,061	122.77	\$32,667,366	163.88	\$26,667,366	163.88	\$26,667,366	163.88	\$26,667,366	163.88
Total - Vocational Enterprises	\$32,584,672	163.88	\$23,902,061	122.77	\$32,667,366	163.88	\$26,667,366	163.88	\$26,667,366	163.88	\$26,667,366	163.88

*Does not include Supplementals.

Board of Probation and Parole- P&P Staff - Section 9.220

Bk. 3 Page 354

This core request provides funding for the personal services and operating expense and equipment for the Division of Probation and Parole (P&P). The division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of December 31, 2018, there were 61,069 offenders under the supervision of the division.

Legal Base: 217.705 RSMo

Funding Source: General Revenue; Inmate Revolving Fund

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$266,603) GR PS and (5.50) FTE – Reallocate PS and FTE due to staff realignment
Core Reallocation In: \$52,527 GR PS And 1.00 FTE – Reallocate PS and FTE due to staff realignment

GOVERNOR:

Core Reduction: (\$217,690) GR E&E – General E&E core reduction

HOUSE:

Core Reallocation Out: (\$3,000,000) GR PS – Reallocated to Adult Institutions Institutional Expense and Equipment
Core Reallocation Out: (\$325,000) GR PS – Reallocated to Adult Institutions Wage Discharge

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.220												
P&P Staff - 710055B												
Core												
General Revenue	90,829,129	1,691.31	83,043,869	1,576.67	91,973,850	1,691.31	91,759,774	1,686.81	91,542,084	1,686.81	88,217,084	1,686.81
Personal Services	86,498,895	1,691.31	78,730,555	1,576.67	87,620,042	1,691.31	87,405,966	1,686.81	87,405,966	1,686.81	84,080,966	1,686.81
Expense & Equipment	4,330,232	0.00	4,112,159	0.00	4,353,806	0.00	4,353,806	0.00	4,136,116	0.00	4,136,116	0.00
Program-Specific	2	0.00	201,155	0.00	2	0.00	2	0.00	2	0.00	2	0.00
Other Funds	8,336,924	0.00	4,875,882	0.00	7,936,924	0.00	7,936,924	0.00	7,936,924	0.00	7,936,924	0.00
Expense & Equipment	4,244,653	0.00	2,779,315	0.00	4,244,653	0.00	4,244,653	0.00	4,244,653	0.00	4,244,653	0.00
Program-Specific	92,271	0.00	96,567	0.00	92,271	0.00	92,271	0.00	92,271	0.00	92,271	0.00
Transfers	4,000,000	0.00	2,000,000	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00
Total	\$99,166,053	1,691.31	\$87,919,751	1,576.67	\$99,910,774	1,691.31	\$99,696,698	1,686.81	\$99,479,008	1,686.81	\$96,154,008	1,686.81
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	4,800	0.00	2,400	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	4,800	0.00	2,400	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,800	0.00	\$2,400	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend.												
The stipend consists of \$100.00 a month, for a total of \$1,200.00 annually for each CERT Team Member. It is essential to everyone's safety and security that facilities keep their CERT teams staffed, trained and ready to activate when needed, however, teams are losing members due to the belief that the stipend does not adequately compensate for the time they must invest in training, the time that they lose with their families from activations, and the fact that there are times they cannot make plans outside of work due to the uncertainty of whether an activation will occur. The aforementioned are also reasons given by non-CERT members as to why they will not to join. As of January 16, 2026, the department has 328 of its 505 authorized CERT positions filled - a 35% vacancy rate.												
This request is to incre...												
Total - P&P Staff	\$99,166,053	1,691.31	\$87,919,751	1,576.67	\$99,910,774	1,691.31	\$99,696,698	1,686.81	\$99,483,808	1,686.81	\$96,156,408	1,686.81

*Does not include Supplementals.

Division of Adult Institutions-Transition Center of St. Louis - Section 9.225

Bk. 3 Page 363

This core request provides personal services funding for the Transition Center of St. Louis (TCSTL), previously known as the St. Louis Community Release Center (SLCRC), a 350 bed facility that provides housing and transitional programming to men released from the Division of Adult Institutions or those under community supervision in need of transitional services. Participation in available programming helps residents to balance the requirements of supervision with the responsibilities of living in the community. There are four phases to the program that includes assessment, intensive case management, reentry preparation, and programming tailored specifically to the offenders based on the assessment and treatment plan. Offenders continue to work in the community, are assigned a mentor and begin to transition back to the community after 90 days. The TCSTL has engaged with many community partners who have become part of the treatment team. Legal Base: 217.705 RSMo Funding Source: General Revenue FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.225												
Transition Center Of St Louis - 710056B												
Core												
General Revenue	5,212,627	108.36	4,994,251	97.99	5,090,392	104.36	5,090,392	104.36	5,090,392	104.36	5,090,392	104.36
Personal Services	5,212,627	108.36	4,994,251	97.99	5,090,392	104.36	5,090,392	104.36	5,090,392	104.36	5,090,392	104.36
Total	\$5,212,627	108.36	\$4,994,251	97.99	\$5,090,392	104.36	\$5,090,392	104.36	\$5,090,392	104.36	\$5,090,392	104.36
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,400	0.00	1,200	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	2,400	0.00	1,200	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,400	0.00	\$1,200	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend.												
The stipend consists of \$100.00 a month, for a total of \$1,200.00 annually for each CERT Team Member. It is essential to everyone's safety and security that facilities keep their CERT teams staffed, trained and ready to activate when needed, however, teams are losing members due to the belief that the stipend does not adequately compensate for the time they must invest in training, the time that they lose with their families from activations, and the fact that there are times they cannot make plans outside of work due to the uncertainty of whether an activation will occur. The aforementioned are also reasons given by non-CERT members as to why they will not to join. As of January 16, 2026, the department has 328 of its 505 authorized CERT positions filled - a 35% vacancy rate.												
This request is to incre...												
Total - Transition Center Of St Louis	\$5,212,627	108.36	\$4,994,251	97.99	\$5,090,392	104.36	\$5,090,392	104.36	\$5,092,792	104.36	\$5,091,592	104.36

*Does not include Supplementals.

Division of Adult Institutions-Transition Center of Kansas City - Section 9.230

Bk. 3 Page 370

At the start of FY22, this facility (formerly known as the Kansas City Reentry Center) was transferred from the Division of Adult Institutions to the Division of Probation & Parole, becoming the Transition Center of Kansas City (TCKC). This core request provides personal services funding for TCKC, a 150 bed facility that provides housing and transitional programming to men released from the Division of Adult Institutions or those under community supervision in need of transitional services. Participation in available programming helps residents to balance the requirements of supervision with the responsibilities of living in the community. There are four phases to the program that includes assessment, intensive case management, reentry preparation, and programming tailored specifically to the offenders based on the assessment and treatment plan. Offenders continue to work in the community, are assigned a mentor and begin to transition back to the community after 90 days. The TCKC has engaged numerous community partners who provide offender programming and services.

Legal Base:

Funding Source:

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$52,527) GR PS and (1.00) FTE – Reallocate PS and FTE from TCKC Admin Supp Prof to P&P Admin Supp Prof due to staff realignment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.230												
Transition Center Of Kc - 710058B												
Core												
General Revenue	5,257,107	105.18	4,141,925	82.43	4,946,907	100.18	4,894,380	99.18	4,894,380	99.18	4,894,380	99.18
Personal Services	5,257,107	105.18	4,141,925	82.43	4,946,907	100.18	4,894,380	99.18	4,894,380	99.18	4,894,380	99.18
Other Funds	63,952	1.00	0	0.00	64,592	1.00	64,592	1.00	64,592	1.00	64,592	1.00
Personal Services	63,952	1.00	0	0.00	64,592	1.00	64,592	1.00	64,592	1.00	64,592	1.00
Total	\$5,321,059	106.18	\$4,141,925	82.43	\$5,011,499	101.18	\$4,958,972	100.18	\$4,958,972	100.18	\$4,958,972	100.18
CERT Team Stipend - NOP.GV.019												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,400	0.00	1,200	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	2,400	0.00	1,200	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,400	0.00	\$1,200	0.00
The Corrections Emergency Response Team (CERT) consists of specially trained, readily available and deployable tactical resource staff members, whose primary mission is to address and successfully resolve developing and/or ongoing emergency situations that arise beyond the scope of normal activities occurring during times of heightened risk or facility-wide disturbances. CERT teams are regularly activated and once notified, CERT team members must be able to report to their facility within one hour. After reporting, in most situations, the teams are then deployed throughout the state to the location requiring their assistance. CERT members currently receive a stipend. The stipend consists of \$100.00 a month, for a total of \$1,200.00 annually for each CERT Team Member. It is essential to everyone's safety and security that facilities keep their CERT teams staffed, trained and ready to activate when needed, however, teams are losing members due to the belief that the stipend does not adequately compensate for the time they must invest in training, the time that they lose with their families from activations, and the fact that there are times they cannot make plans outside of work due to the uncertainty of whether an activation will occur. The aforementioned are also reasons given by non-CERT members as to why they will not to join. As of January 16, 2026, the department has 328 of its 505 authorized CERT positions filled - a 35% vacancy rate. This request is to incre...												
Total - Transition Center Of Kc	\$5,321,059	106.18	\$4,141,925	82.43	\$5,011,499	101.18	\$4,958,972	100.18	\$4,961,372	100.18	\$4,960,172	100.18

*Does not include Supplementals.

Board of Probation and Parole-DOC Command Center - Section 9.235

Bk. 3 Page 377

The Department of Corrections established a Command Center to provide timely responses to recover offenders who have absconded from community supervision while on electronic monitoring, in a residential facility, on Global Positioning System (GPS) tracking, in the Transitional Center of St. Louis, or who have escaped from the Division of Adult Institutions. In addition, this unit also monitors lifetime supervision offenders who are no longer on active supervision in the community. The 24-hours-a-day, 7-days-a-week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.

Legal Base: 217.705 RSMo.
Funding Source: General Revenue
FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.235												
Doc Command Center - 710059B												
Core												
General Revenue	627,676	13.40	730,468	15.08	762,328	16.40	762,328	16.40	762,328	16.40	762,328	16.40
Personal Services	622,776	13.40	725,715	15.08	757,428	16.40	757,428	16.40	757,428	16.40	757,428	16.40
Expense & Equipment	4,900	0.00	4,753	0.00	4,900	0.00	4,900	0.00	4,900	0.00	4,900	0.00
Total	\$627,676	13.40	\$730,468	15.08	\$762,328	16.40	\$762,328	16.40	\$762,328	16.40	\$762,328	16.40
Total - Doc Command Center	\$627,676	13.40	\$730,468	15.08	\$762,328	16.40	\$762,328	16.40	\$762,328	16.40	\$762,328	16.40

*Does not include Supplementals.

Board of Probation and Parole-Community Corrections- Section 9.240

Bk. 3 Page 390

This section contains funding for three community corrections programs; electronic monitoring, residential facilities, and automated low-risk offender supervision. All three programs are funded by the Inmate Revolving Fund, which is sustained primarily through Intervention Fees paid by offenders under supervision. Automated low-risk offender supervision is an FY 2022 new decision item request. Currently, Probation and Parole Officers' caseloads are a mix of high-risk, moderate-risk, and low-risk offender cases. The department is requesting appropriation authority to contract with a vendor for an automated supervision system for low-risk offenders on community supervision. The exact nature of the system will be determined through the state procurement process including a competitive bid.

Legal Base: 217.705 and 217.543 RSMo.
Funding Source: Inmate Revolving Fund
FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.240												
Community Corrections - 710061B												
Core												
Other Funds	1,000,000	0.00	1,000,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
Expense & Equipment	1,000,000	0.00	1,000,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
Total	\$1,000,000	0.00	\$1,000,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00
Total - Community Corrections	\$1,000,000	0.00	\$1,000,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00

*Does not include Supplementals.

Board of Probation and Parole-Electronic Monitoring- Section 9.245

Book 3 Page 396

The Electronic Monitoring Program (EMP) contracts for equipment and support services that enhance the supervising probation and parole officer’s ability relative to monitoring, control and enforcement of offender movement, curfew restrictions, and alcohol consumption. This program aids reduction of recidivism by enabling more timely detection and response to violations for offenders who have been unresponsive or unsuccessful under traditional caseload supervision. In FY21, the division supervised an average of 1,229 offenders per day with electronic monitoring equipment.

Legal Base: 217.705 and 217.543 RSMo.
Funding Source: Inmate Revolving Fund
FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.245												
Electronic Monitoring - 710063B												
Core												
Other Funds	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00
Expense & Equipment	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00	3,080,289	0.00
Total	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00
Total - Electronic Monitoring	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00	\$3,080,289	0.00

*Does not include Supplementals.

Board of Probation and Parole-Community Supervision Centers - Section 9.250

Bk. 3 Page 402

As an alternative to constructing additional prisons to meet increases in prisoner population, the Department of Corrections (DOC) operates six Community Supervision Centers (CSCs) to reduce the prisoner growth rate by insuring that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the state that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing Probation and Parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30-60 offenders in need of structured residential supervision.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:	(\$8,000,000) GR PD – one-time expenditure added during the FY26 budget cycle
Core Reallocation:	\$266,603 GR PS and 5.50 FTE – Reallocate PS and FTE due to staff realignment

GOVERNOR:

Core Reduction:	(\$27,865) GR E&E – General E&E core reduction
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HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.250												
Community Supervision Centers - 710064B												
Core												
General Revenue	6,727,896	136.42	7,000,349	136.64	15,065,669	128.42	7,332,272	133.92	7,304,407	133.92	7,304,407	133.92
Personal Services	6,172,399	136.42	6,463,133	136.64	6,508,365	128.42	6,774,968	133.92	6,774,968	133.92	6,774,968	133.92
Expense & Equipment	555,497	0.00	537,216	0.00	557,304	0.00	557,304	0.00	529,439	0.00	529,439	0.00
Program-Specific	0	0.00	0	0.00	8,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$6,727,896	136.42	\$7,000,349	136.64	\$15,065,669	128.42	\$7,332,272	133.92	\$7,304,407	133.92	\$7,304,407	133.92
CSC FTE NDI - NOP.71B.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00
Personal Services	0	0.00	0	0.00	0	0.00	0	10.00	0	10.00	0	10.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.00	\$0	10.00	\$0	10.00
During preparations for the FY26 budget, there was a keying error in HB9 which resulted in a decrease of 10 FTE for the community supervision centers within Probation and Parole. RsMO 217.777 requires the department to utilize community supervision centers to effectively respond to violations and prevent revocations. These 10 FTE are critical in completing that requirement. This request is to restore the FTE that were mistakenly reduced in FY26 budget.												
NDI- SW Region Supv Center - NOP.71B.004												
General Revenue	0	0.00	0	0.00	0	0.00	8,000,000	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	8,000,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$0	0.00	\$0	0.00
Probation and Parole is requesting a community supervision center in the southwest region of the state. The centers provide proven alternatives to sending technical violators back into the correctional system. This center would be a 25-bed facility with 15795 square feet. This request would allow the department to address the probation and parole needs in the rural, southwest region of the state. Funding for this project was put in the FY26 budget, however then it was restricted. This request is to reappropriate the funds in the FY27 budget.												
Total - Community Supervision Centers	\$6,727,896	136.42	\$7,000,349	136.64	\$15,065,669	128.42	\$15,332,272	143.92	\$7,304,407	143.92	\$7,304,407	143.92

*Does not include Supplementals.

Board of Probation and Parole-Parole Board – Section 9.255

Bk. 3 Page 415

In FY21, the Parole Board was moved into its own appropriation. Prior to FY21, the Parole Board was found in P&P Staff. The Parole Board is responsible for determining whether a person confined in a correctional institution of the Department of Corrections shall be paroled, and to release conditionally offenders not released on parole. The Parole Board is an essential part of the criminal justice system and is to provide for the professional assessment and release of offenders using appropriate treatment, sanctions and controls, with the primary consideration being the promotion of Public Safety. The Parole board consists of seven members appointed by the Governor. The Parole Board conducted 10,675 parole hearing in 2019 and 9,294 in 2019.

Legal Base:

Funding Source: General Revenue

FY 2025 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: ±\$40,563 GR PS – Salary adjustment reallocation to designated approps

GOVERNOR:

Core Reduction: (\$43,759) GR PS and (1.00) FTE – Core reduction of one staff due to long-term vacancy

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.255												
Parole Board Op - 710065B												
Core												
General Revenue	2,463,682	36.00	2,251,149	31.33	2,534,422	36.00	2,534,422	36.00	2,490,663	35.00	2,490,663	35.00
Personal Services	2,377,511	36.00	2,171,525	31.33	2,448,217	36.00	2,448,217	36.00	2,404,458	35.00	2,404,458	35.00
Expense & Equipment	86,171	0.00	79,623	0.00	86,205	0.00	86,205	0.00	86,205	0.00	86,205	0.00
Total	\$2,463,682	36.00	\$2,251,149	31.33	\$2,534,422	36.00	\$2,534,422	36.00	\$2,490,663	35.00	\$2,490,663	35.00
Total - Parole Board Op	\$2,463,682	36.00	\$2,251,149	31.33	\$2,534,422	36.00	\$2,534,422	36.00	\$2,490,663	35.00	\$2,490,663	35.00

*Does not include Supplementals.

Board of Probation and Parole-Cost of Criminal Cases - Section 9.260

Bk. 3 Page 422

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants sentenced to imprisonment in the Department of Corrections (Chapter 550 RSMo.), transporting prisoners from county jails to the reception and diagnostic centers (Section 57.290 RSMo.), and transporting extradited offenders back to Missouri (Chapter 548 RSMo.). Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants (Chapter 550 RSMo.). The Department of Corrections receives county cost and extradition documentation, audits the documentation, prepares and then remits payments to the counties. This section represents the core appropriation for these payments. As of July 1, 2018, the department is currently reimbursing at the rate of \$22.58 per offender per day.

Legal Base: 57.290, 221.105, 548, and 550 RSMo

Funding Source: General Revenue

FY 2026 Withholding: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: ±\$1,750,676 GR PD – Reallocating arrearages to county reimbursements

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.260												
Costs In Criminal Cases - 710066B												
Core												
General Revenue	55,627,544	0.00	38,634,472	0.00	55,627,544	0.00	55,627,544	0.00	55,627,544	0.00	55,627,544	0.00
Program-Specific	55,627,544	0.00	38,634,472	0.00	55,627,544	0.00	55,627,544	0.00	55,627,544	0.00	55,627,544	0.00
Total	55,627,544	0.00	38,634,472	0.00	55,627,544	0.00	55,627,544	0.00	55,627,544	0.00	55,627,544	0.00
Total - Costs In Criminal Cases	55,627,544	0.00	38,634,472	0.00	55,627,544	0.00	55,627,544	0.00	55,627,544	0.00	55,627,544	0.00

*Does not include Supplementals.

Feminine Hygiene - Section 9.265

Book 3 Page 429

For payments to counties and cities that operate jails or detention facilities eligible for reimbursement under section 221.105 RSMo. For the provision of appropriate feminine hygiene products to prisoners. Funds shall be distributed by the Department in one annual payment to each county/city based on each county's/city/s percent of the total population in eligible counties/cities as determined by the most recent census.

Legal Base:

Funding Source: General Revenue

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.265												
Feminine Hygiene - 710067B												
Core												
General Revenue	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
Program-Specific	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
Total	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00
Total - Feminine Hygiene	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00

*Does not include Supplementals.

Offender Communications Monitoring - Section 9.270

Book 3, Page 439

The Department provides offender communication services via contracts with private providers. Offender telephone calls are important to maintain communication between Missouri citizens and their incarcerated family and friends. However, in the Corrections environment, these calls can compromise the overall safety and security of our prisons and the community when they are used for criminal activity. This request for funding to procure these additional safety and security service was requested and approved by the General Assembly in the FY26 budget,

Legal Base:

Funding Source: General Revenue

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.270												
Offender Comm Monitoring - 710073B												
Core												
General Revenue	3,900,000	0.00	3,900,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
Expense & Equipment	3,900,000	0.00	3,900,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
Total	\$3,900,000	0.00	\$3,900,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
Total - Offender Comm Monitoring	\$3,900,000	0.00	\$3,900,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

*Does not include Supplementals.

Inmate Canteen Fund - Section 9.275

Bk. 3 Page 446

The purpose of the Inmate Canteen is to offer personal items for purchase, including writing supplies and stamps for access to courts and communication with families. The institutions provide basic necessities to offenders, including food, soap, toilet paper, clothing, and shoes. If an offender has any needs or wants beyond the basic necessities, he must first attempt to purchase the item through the canteen. Only if the canteen does not offer that particular item can he purchase it from an outside vendor. Items for sale in the canteen with a unit cost of \$1.00 or more are sold with a 20% markup. Items for sale in the canteen with a unit cost of \$.99 or less are sold with a 40% markup. Pursuant to section 217 .195 RSMo., the proceeds from the Inmate Canteen are to be deposited into the "Inmate Canteen Fund" for the use and benefit of the offenders in the improvement of recreational, religious, or educational services. FY2019 is the first year that the Inmate Canteen Fund has been moved into the State Treasury.

Legal Base:

Funding Source: Inmate Canteen Fund

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.275												
Canteen - 710068B												
Core												
Other Funds	29,813,446	0.00	23,363,426	0.00	29,813,549	0.00	29,813,549	0.00	29,813,549	0.00	29,813,549	0.00
Expense & Equipment	29,813,446	0.00	23,363,426	0.00	29,813,549	0.00	29,813,549	0.00	29,813,549	0.00	29,813,549	0.00
Total	\$29,813,446	0.00	\$23,363,426	0.00	\$29,813,549	0.00	\$29,813,549	0.00	\$29,813,549	0.00	\$29,813,549	0.00
Total - Canteen	\$29,813,446	0.00	\$23,363,426	0.00	\$29,813,549	0.00	\$29,813,549	0.00	\$29,813,549	0.00	\$29,813,549	0.00

*Does not include Supplementals.

Hootselle Lawsuit Settlement - Section 9.280

Bk. 3 Page 452

For the costs of settlement and other expenses related to resolution of the Hootselle, et al. v. Missouri Department of Corrections, Case No. 12AC-CC00518-01
Legal Base:
Funding Source: General Revenue, Federal Funds
FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.280												
Hootselle Settlement - 710069B												
Core												
General Revenue	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00
Expense & Equipment	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00	1,732,650	0.00
Total	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00
Total - Hootselle Settlement	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00	\$1,732,650	0.00

*Does not include Supplementals.

Legal Expense Fund Transfer - Section 9.285

Bk. 3 Page 457

In FY 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

Legal Base:

Funding Source: General Revenue

FY 2026 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Department of Corrections

	FY25 Budget Amount	FY25 Budget FTE	FY25 Actual Amount	FY25 Actual FTE	FY26 Budget Amount*	FY26 Budget FTE*	FY27 Department Request	FY27 Department Request FTE	FY27 Governor Recommended as Amended	FY27 Governor Recommended as Amended FTE	FY27 House Recommended	FY27 House Recommended FTE
Section 9.285												
Doc Legal Expense Fund Trf - 710070B												
Core												
General Revenue	1	0.00	12,147,686	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Transfers	1	0.00	12,147,686	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	\$1	0.00	\$12,147,686	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Total - Doc Legal Expense Fund Trf	\$1	0.00	\$12,147,686	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

*Does not include Supplementals.